



Missouri Department of Higher Education

Building Missouri's future...by degrees

**Fiscal Year 2009 Budget Request**  
**Operating and Capital Budget**  
**Including Governor's Recommendations**

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"The foundation of every state is the education of its youth."  
~Diogenes Laertius~

## *Coordinating Board for Higher Education*

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**DEPARTMENT OF HIGHER EDUCATION  
APPROPRIATIONS REQUEST  
FISCAL YEAR 2009**

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## Overview

The Coordinating Board for Higher Education was authorized by an amendment to the Missouri Constitution in 1972 and established by statute in the Omnibus State Reorganization Act of 1974. The nine board members, one from each congressional district, are appointed by the governor and confirmed by the Senate. The term of appointment is six years. No more than five of the nine members may be affiliated with the same political party, and members serve without compensation. As authorized in Section 173.005, RSMo, the Coordinating Board is the head of the Department of Higher Education.

The Department of Higher Education carries out the goals and administrative responsibilities of the Coordinating Board for the state system of higher education. The state's system of higher education serves more than 416,000 students through 13 public four-year university campuses, 19 public two-year college campuses, one public two-year technical college, 25 independent colleges and universities and 159 proprietary schools.

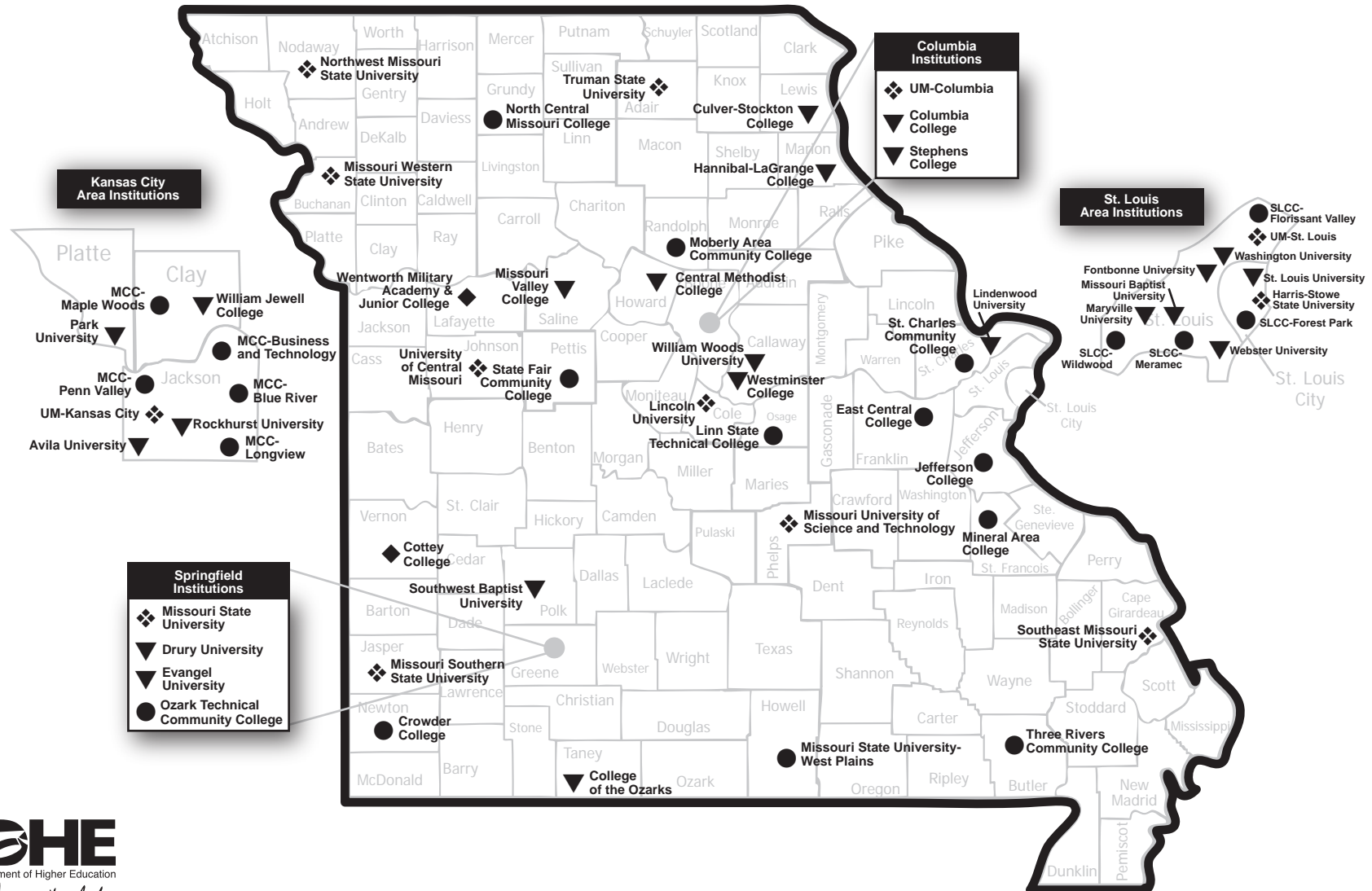
### **The department's primary responsibilities include:**

- identification of statewide needs for postsecondary education,
- statewide planning for postsecondary education (including independent institutions),
- submission of a unified annual budget request for public higher education to the governor and General Assembly,
- operation of the Missouri Student Loan Program on behalf of the federal government as a state-designated guarantee agency,
- working collaboratively with K-12 and the Department of Economic Development on P-20 initiatives,
- policy setting for and the administration of state and federal student financial assistance programs,
- establishment of guidelines to promote student transfer among postsecondary institutions,
- approval of new degree programs offered by public colleges and universities,
- evaluation of student and institutional performance,
- review of institutional missions, and
- administration of the Proprietary School Certification Program.

# Missouri Public and Independent Colleges and Universities\*

\* Missouri also has a number of technical, professional, theological, and proprietary postsecondary institutions.

- ❖ Public Four-Year
- Public Two-Year
- ▼ Independent Four-Year
- ◆ Independent Two-Year



### State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports

Program or Division Name	Type of Report	Date Issued	Website
Higher Education	Audit	August-06	<a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a>
Higher Education - Nonresident Tuition	Audit	August-07	<a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a>
Higher Education - State Student Financial Assistance	Audit	April-07	<a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a>
Higher Education - Tuition Levels	Audit	August-06	<a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a>
State of Missouri - Single Audit - Year Ended 6/30/2006	Audit	March-07	<a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a>

## FINANCIAL SUMMARY

	FY 2007 ACTUAL DOLLAR	FY 2008 BUDGET DOLLAR	FY 2009 DEPT REQ DOLLAR	FY 2009 GOV REC DOLLAR
HIGHER EDUCATION COORDINATION	555,416	731,777	1,180,020	1,197,739
PROPRIETARY SCHOOL REGULATION	110,891	231,741	281,155	284,385
MIDWEST HIGHER EDUCATION COMMISSION	90,000	90,000	95,000	95,000
FEDERAL EDUCATION PROGRAMS	1,681,711	3,780,557	3,780,557	3,782,422
FINANCIAL AID	172,675,435	202,721,966	226,273,764	254,860,995
COMMUNITY COLLEGES	132,172,507	142,123,963	154,523,203	150,647,311
TECHNICAL COLLEGES	4,513,225	4,926,265	5,384,020	5,280,840
FOUR-YEAR COLLEGES & UNIVERSITIES	716,611,272	771,416,449	837,013,450	816,746,126
UNIVERSITY OF MISSOURI - RELATED PROGRAMS	41,544,918	49,037,597	65,170,847	49,575,237
DEPARTMENT TOTAL	\$1,069,955,375	\$1,175,060,315	\$1,293,702,016	\$1,282,470,055
GENERAL REVENUE	871,081,458	936,476,532	1,056,589,435	1,044,223,292
DEPT HIGHER EDUCATION	2,639,890	6,482,693	5,011,491	5,019,468
MO STUDENT GRANT PROGRAM GIFT	0	50,000	50,000	50,000
LOTTERY PROCEEDS	85,323,643	86,156,977	86,156,977	86,156,977
SPINAL CORD INJURY	400,000	400,000	400,000	400,000
STATE SEMINARY MONEYS	163,498	250,000	250,000	250,000
HFT-HEALTH CARE ACCT	419,354	0	0	437,640
GEAR-UP SCHOLARSHIP	356,393	700,000	700,000	700,000
PROPRIETARY SCHOOL BOND FUND	0	100,000	100,000	100,000
ADVANTAGE MISSOURI TRUST	0	0	0	630,830
STATE SEMINARY	1,066,000	3,000,000	3,000,000	3,000,000
GUARANTY AGENCY OPERATING	11,550,624	16,444,113	16,444,113	16,501,848
FEDERAL STUDENT LOAN RESERVE	96,954,515	125,000,000	125,000,000	125,000,000

Department of Higher Education  
Division - Department Wide  
Cost of Living Adjustment - Department

DI# 0000012

**1. AMOUNT OF REQUEST**

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	18,211	7,977	61,046	87,234
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	18,211	7,977	61,046	87,234

FTE 0.00 0.00 0.00 0.00

<b>Est. Fringe</b>	9,062	3,969	30,376	43,408
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This decision item provides a three percent cost of living adjustment to all employees.



<b>Department of Higher Education</b> <b>Division - Department Wide</b> <b>Cost of Living Adjustment - Department</b>										<b>DI#</b> 0000012	
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b>											
Three percent was multiplied by the core personal service dollars.  <u>GR</u> Coordination Administration      \$    12,879 Proprietary School Administration    \$    3,230 Grant and Scholarship                \$    2,102  <u>Federal</u> Coordination Administration        \$    6,112 Improving Teacher Quality            \$    1,865  <u>Other</u> Loan Program Administration        \$    61,046 <u>\$    87,234</u>											
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>											
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS		
							0	0.0			
							0	0.0			
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0		
							0				
<b>Total EE</b>	0		0		0		0		0		
Program Distributions							0				
<b>Total PSD</b>	0		0		0		0		0		
Transfers							0				
<b>Total TRF</b>	0		0		0		0		0		
<b>Grand Total</b>	0	0.0	0	0.0	0	0.0	0	0.0	0		

Department of Higher Education									
Division - Department Wide									
Cost of Living Adjustment - Department									
DI# 0000012									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries/Wages	18,211		7,977		61,046		87,234	0.0	
<b>Total PS</b>	<b>18,211</b>	<b>0.0</b>	<b>7,977</b>	<b>0.0</b>	<b>61,046</b>	<b>0.0</b>	<b>87,234</b>	<b>0.0</b>	<b>0</b>
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers							0		
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>18,211</b>	<b>0.0</b>	<b>7,977</b>	<b>0.0</b>	<b>61,046</b>	<b>0.0</b>	<b>87,234</b>	<b>0.0</b>	<b>0</b>
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>									
6a.	Provide an effectiveness measure.								
6b.	Provide an efficiency measure.								
6c.	Provide the number of clients/individuals served, if applicable.								
6d.	Provide a customer satisfaction measure, if available.								
	N/A								
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>									

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COORDINATION ADMINISTRATION</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
DIRECTOR	0	0.00	0	0.00	0	0.00	1,457	0.00
DHE/IPEDS SYSTEMS ASSISTANT	0	0.00	0	0.00	0	0.00	1,115	0.00
DATA SERVICES SPECIALIST	0	0.00	0	0.00	0	0.00	760	0.00
INFORMATION SUPPORT COORDINATO	0	0.00	0	0.00	0	0.00	694	0.00
FINANCIAL RECORDS COORDINATOR	0	0.00	0	0.00	0	0.00	306	0.00
OFFICE SERVICES ASSISTANT	0	0.00	0	0.00	0	0.00	679	0.00
RESEARCH ASSOCIATE I	0	0.00	0	0.00	0	0.00	1,110	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	4,114	0.00
SENIOR ASSOCIATE	0	0.00	0	0.00	0	0.00	1,028	0.00
STUDENT ASSISTANCE ASSOCIATE	0	0.00	0	0.00	0	0.00	1,114	0.00
COORDINATOR	0	0.00	0	0.00	0	0.00	656	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	953	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	5,005	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>18,991</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$18,991</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$12,879</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,112</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PROPRIETARY SCHOOL ADMIN</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
RESEARCH ASSOCIATE I	0	0.00	0	0.00	0	0.00	2,421	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	809	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,230</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,230</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,230</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>GRANT &amp; SCHOLARSHIP ADMIN</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
INFORMATION SPECIALIST	0	0.00	0	0.00	0	0.00	147	0.00
INFORMATION SUPPORT COORDINATO	0	0.00	0	0.00	0	0.00	174	0.00
OFFICE SERVICES ASSISTANT	0	0.00	0	0.00	0	0.00	66	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	1,227	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	488	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,102</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,102</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,102</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>EISENHOWER MATH/SCIENCE GRANT</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
RESEARCH ASSOCIATE I	0	0.00	0	0.00	0	0.00	1,831	0.00
UCP PENDING CLASSIFICATION	0	0.00	0	0.00	0	0.00	34	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,865</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,865</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,865</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>LOAN PROGRAM ADMINISTRATION</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
DIRECTOR	0	0.00	0	0.00	0	0.00	3,949	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,264	0.00
PUBLIC INFORMATION SPECIAL II	0	0.00	0	0.00	0	0.00	926	0.00
SR OFC SUPPORT ASST (KEYBOARD)	0	0.00	0	0.00	0	0.00	85	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	790	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	730	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	0	0.00	1,149	0.00
COORDINATOR I	0	0.00	0	0.00	0	0.00	3,200	0.00
COORDINATOR II	0	0.00	0	0.00	0	0.00	2,236	0.00
HUMAN RESOURCE SPECIALIST I	0	0.00	0	0.00	0	0.00	667	0.00
RESEARCH ASSOCIATE II	0	0.00	0	0.00	0	0.00	2,802	0.00
COMPLIANCE REVIEWER I	0	0.00	0	0.00	0	0.00	4,133	0.00
CLIENT SERVICES REPRESENTA I	0	0.00	0	0.00	0	0.00	7,398	0.00
CLIENT SERVICES REPRESENTA II	0	0.00	0	0.00	0	0.00	4,597	0.00
OFFICE SERVICES ASSISTANT	0	0.00	0	0.00	0	0.00	543	0.00
RESEARCH ASSOCIATE I	0	0.00	0	0.00	0	0.00	649	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	1,686	0.00
SENIOR ASSOCIATE	0	0.00	0	0.00	0	0.00	7,875	0.00
STUDENT ASSISTANCE ASSOCIATE	0	0.00	0	0.00	0	0.00	1,127	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	7,203	0.00
GRAPHIC ARTS SPECIALIST III	0	0.00	0	0.00	0	0.00	876	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	2,503	0.00
DESIGNATED PRINC ASSISTANT-DEP	0	0.00	0	0.00	0	0.00	2,632	0.00
ASSIST COMMISSIONER	0	0.00	0	0.00	0	0.00	1,222	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	804	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>61,046</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$61,046</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$61,046</b>	<b>0.00</b>

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COORDINATION ADMINISTRATION</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	346,380	7.98	429,289	8.42	429,289	8.42	429,289	8.42
DEPT HIGHER EDUCATION	131,533	3.38	203,734	6.08	203,734	6.08	203,734	6.08
TOTAL - PS	477,913	11.36	633,023	14.50	633,023	14.50	633,023	14.50
EXPENSE & EQUIPMENT								
GENERAL REVENUE	65,355	0.00	71,554	0.00	71,554	0.00	70,282	0.00
DEPT HIGHER EDUCATION	12,148	0.00	27,200	0.00	27,200	0.00	27,200	0.00
TOTAL - EE	77,503	0.00	98,754	0.00	98,754	0.00	97,482	0.00
<b>TOTAL</b>	<b>555,416</b>	<b>11.36</b>	<b>731,777</b>	<b>14.50</b>	<b>731,777</b>	<b>14.50</b>	<b>730,505</b>	<b>14.50</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	12,879	0.00
DEPT HIGHER EDUCATION	0	0.00	0	0.00	0	0.00	6,112	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	18,991	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>18,991</b>	<b>0.00</b>
<b>Accountability &amp; customer serv - 1555002</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	119,340	3.00	119,340	3.00
TOTAL - PS	0	0.00	0	0.00	119,340	3.00	119,340	3.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	328,903	0.00	328,903	0.00
TOTAL - EE	0	0.00	0	0.00	328,903	0.00	328,903	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>448,243</b>	<b>3.00</b>	<b>448,243</b>	<b>3.00</b>
<b>GRAND TOTAL</b>	<b>\$555,416</b>	<b>11.36</b>	<b>\$731,777</b>	<b>14.50</b>	<b>\$1,180,020</b>	<b>17.50</b>	<b>\$1,197,739</b>	<b>17.50</b>

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## CORE DECISION ITEM

<b>Department of Higher Education</b>	<b>Budget Unit</b> 55520C
<b>Division of Coordination Administration</b>	
<b>Core - Coordination Administration</b>	

### 1. CORE FINANCIAL SUMMARY

FY 2009 Budget Request						FY 2009 Governor's Recommendation					
	GR	Federal	Other	Total			GR	Fed	Other	Total	
PS	429,289	203,734	0	633,023	E	PS	429,289	203,734	0	633,023	E
EE	71,554	27,200	0	98,754	E	EE	70,282	27,200	0	97,482	E
PSD	0	0	0	0		PSD	0	0	0	0	
Total	500,843	230,934	0	731,777		Total	499,571	230,934	0	730,505	
FTE	8.42	6.08	0.00	14.50		FTE	8.42	6.08	0.00	14.50	
Est. Fringe	213,614	101,378	0	314,992		Est. Fringe	213,614	101,378	0	314,992	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds:

Notes: An "E" is requested for the Federal Funds.

Other Funds:

Notes: An "E" is requested for the Federal Funds.

### 2. CORE DESCRIPTION

This core decision item includes \$731,777 and 14.50 FTE for Coordination.

CBHE has the leadership responsibility for higher education in Missouri. The CBHE and the Department of Higher Education conduct studies of population and enrollment trends; develop arrangements for more effective and more economical specialization among institutions and programs; encourage more effective mutual support and coordination among institutions; identify higher education and labor force needs; cooperate with the Department of Elementary and Secondary Education and the Department of Economic Development on P-20 initiatives; and design a coordinated plan for higher education in the state and in its sub-regions. In doing so, the CBHE focuses on participation, completion, and affordability.

This request is for general revenue appropriation funding of \$500,843 and 8.42 FTE and \$230,934 federal and 6.08 FTE necessary to provide leadership responsibility for higher education.

A new request for additional staff and expenses (\$448,243 GR and 3 FTE) is being requested to hold schools accountable to existing statutes and the new requirements imposed by recent legislation, develop a new performance-based model for higher education funding, collect and analyze data for funding and accountability, identify unnecessary duplication to eliminate waste, and improve customer service in the student financial assistance and loan programs. This will be accomplished with no increase in FTE due to a core reduction being made in the GEAR UP federal program which has expired.

# CORE DECISION ITEM

Department of Higher Education

Budget Unit 55520C

Division of Coordination Administration

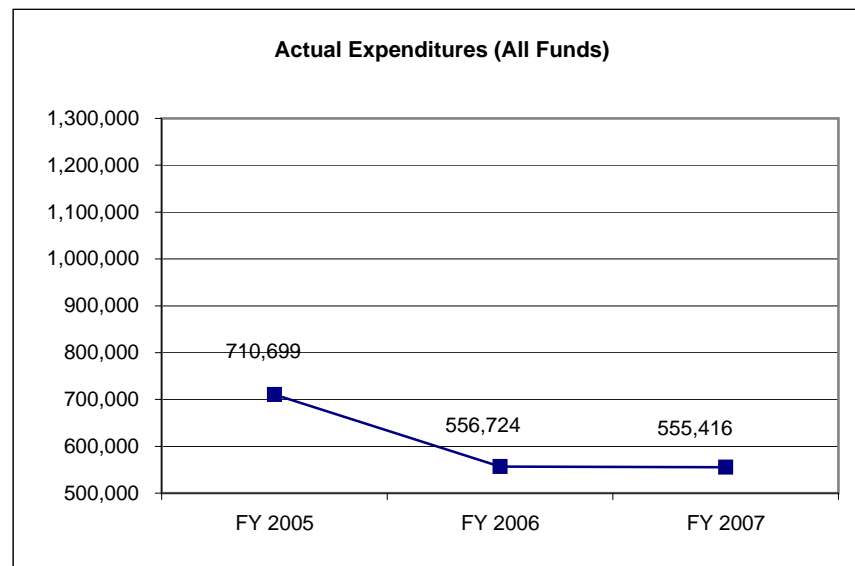
Core - Coordination Administration

## 3. PROGRAM LISTING (list programs included in this core funding)

Coordination Administration

## 4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	805,825	451,132	712,386	731,777
Less Reverted (All Funds)	(59,174)	(13,534)	(14,622)	N/A
Budget Authority (All Funds)	746,651	437,598	697,764	N/A
Actual Expenditures (All Funds)	710,699	556,724	555,416	N/A
Unexpended (All Funds)	35,952	(119,126)	142,348	N/A
Unexpended, by Fund:				
General Revenue	35,952	35,798	61,029	N/A
Federal	0	(154,924)	81,319	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## NOTES:

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF HIGHER EDUCATION COORDINATION ADMINISTRATION

#### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	14.50	429,289	203,734	0	633,023	
	EE	0.00	71,554	27,200	0	98,754	
	<b>Total</b>	<b>14.50</b>	<b>500,843</b>	<b>230,934</b>	<b>0</b>	<b>731,777</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	14.50	429,289	203,734	0	633,023	
	EE	0.00	71,554	27,200	0	98,754	
	<b>Total</b>	<b>14.50</b>	<b>500,843</b>	<b>230,934</b>	<b>0</b>	<b>731,777</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reduction	2723 2167	EE	0.00	(1,272)	0	0	(1,272) Mailroom consolidation savings
<b>NET GOVERNOR CHANGES</b>			<b>0.00</b>	<b>(1,272)</b>	<b>0</b>	<b>0</b>	<b>(1,272)</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	14.50	429,289	203,734	0	633,023	
	EE	0.00	70,282	27,200	0	97,482	
	<b>Total</b>	<b>14.50</b>	<b>499,571</b>	<b>230,934</b>	<b>0</b>	<b>730,505</b>	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 55520C		<b>DEPARTMENT:</b> Higher Education	
<b>BUDGET UNIT NAME:</b> Coordination Administration		<b>DIVISION:</b> Coordination Administration	
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>			
<b>DEPARTMENT REQUEST</b>		<b>GOVERNOR RECOMMENDATION</b>	
PS (GR)        \$85,858 (20% of \$429,289) E&E (GR)      \$14,311 (20% of \$71,554) PS (Federal)    \$40,747 (20% of \$203,734) E&E (Federal)   \$5,440 (20% of \$27,200)  DHE's GR appropriations have been significantly reduced in recent years. Flexibility will allow DHE to reallocate these limited resources so they can be effectively administered to meet mandatory expenditures.		PS (GR)        \$85,858 (20% of \$429,289) E&E (GR)      \$14,056 (20% of \$70,282) PS (Federal)    \$40,747 (20% of \$203,734) E&E (Federal)   \$5,440 (20% of \$27,200)	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount</b>			
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	
No flexibility used	20% flexibility was approved and may be used because of the new requirements of recent legislation and expectations of the Governor and the General Assembly.	20% flexibility is requested because of the new requirements of recent legislation and expectations of the Governor and the General Assembly.	
<b>3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?</b>			
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>		<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
No flexibility used		DHE anticipates utilizing flexibility to meet mandatory expenditures.	

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COORDINATION ADMINISTRATION</b>								
<b>CORE</b>								
DIRECTOR	36,311	0.61	48,568	1.00	48,568	1.00	48,568	1.00
DHE/IPEDS SYSTEMS ASSISTANT	0	0.00	37,155	1.00	37,155	1.00	37,155	1.00
DATA SERVICES SPECIALIST	0	0.00	25,348	0.90	25,348	0.90	25,348	0.90
OFFICE SUPPORT ASSISTANT	16,950	0.70	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPECIAL II	4,482	0.14	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBOARD)	18,814	0.69	0	0.00	0	0.00	0	0.00
INFORMATION SUPPORT COORDINATO	0	0.00	23,140	0.69	23,140	0.69	23,140	0.69
ACCOUNTANT I	6,647	0.20	0	0.00	0	0.00	0	0.00
BUDGET ANALYST III	13,863	0.30	0	0.00	0	0.00	0	0.00
HUMAN RESOURCE SPECIALIST I	6,072	0.20	0	0.00	0	0.00	0	0.00
RESEARCH ASSOCIATE II	35,244	0.95	0	0.00	0	0.00	0	0.00
FINANCIAL RECORDS COORDINATOR	0	0.00	10,188	0.36	10,188	0.36	10,188	0.36
OFFICE SERVICES ASSISTANT	5,868	0.20	22,635	0.58	22,635	0.58	22,635	0.58
RESEARCH ASSOCIATE I	20,100	0.65	37,008	0.40	37,008	0.40	37,008	0.40
ADMINISTRATIVE ASSISTANT	61,610	1.97	137,107	4.49	137,107	4.49	137,107	4.49
SENIOR ASSOCIATE	15,319	0.25	34,280	1.00	34,280	1.00	34,280	1.00
STUDENT ASSISTANCE ASSOCIATE	22,464	0.58	37,128	1.00	37,128	1.00	37,128	1.00
COORDINATOR	0	0.00	21,872	1.08	21,872	1.08	21,872	1.08
PROGRAM SPECIALIST	50,105	1.63	31,765	1.00	31,765	1.00	31,765	1.00
GRAPHIC ARTS SPECIALIST III	2,917	0.09	0	0.00	0	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	26,573	0.19	166,829	1.00	166,829	1.00	166,829	1.00
DESIGNATED PRINC ASSISTANT-DEP	38,361	0.43	0	0.00	0	0.00	0	0.00
ASSIST COMMISSIONER	45,730	0.64	0	0.00	0	0.00	0	0.00
EXECUTIVE ASSISTANT	11,799	0.28	0	0.00	0	0.00	0	0.00
UCP PENDING CLASSIFICATION	38,684	0.66	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>477,913</b>	<b>11.36</b>	<b>633,023</b>	<b>14.50</b>	<b>633,023</b>	<b>14.50</b>	<b>633,023</b>	<b>14.50</b>
TRAVEL, IN-STATE	3,701	0.00	5,007	0.00	5,007	0.00	5,007	0.00
TRAVEL, OUT-OF-STATE	8,019	0.00	10,122	0.00	10,122	0.00	10,122	0.00
FUEL & UTILITIES	0	0.00	4,222	0.00	4,222	0.00	4,222	0.00
SUPPLIES	7,030	0.00	21,559	0.00	21,559	0.00	21,559	0.00
PROFESSIONAL DEVELOPMENT	12,896	0.00	16,002	0.00	16,002	0.00	16,002	0.00
COMMUNICATION SERV & SUPP	8,048	0.00	24,509	0.00	24,509	0.00	24,509	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COORDINATION ADMINISTRATION</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	15,117	0.00	10,624	0.00	10,624	0.00	9,352	0.00
JANITORIAL SERVICES	0	0.00	1	0.00	1	0.00	1	0.00
M&R SERVICES	4,481	0.00	1,001	0.00	1,001	0.00	1,001	0.00
COMPUTER EQUIPMENT	643	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	7,981	0.00	101	0.00	101	0.00	101	0.00
OFFICE EQUIPMENT	5,672	0.00	101	0.00	101	0.00	101	0.00
OTHER EQUIPMENT	272	0.00	101	0.00	101	0.00	101	0.00
PROPERTY & IMPROVEMENTS	0	0.00	101	0.00	101	0.00	101	0.00
REAL PROPERTY RENTALS & LEASES	11	0.00	201	0.00	201	0.00	201	0.00
EQUIPMENT RENTALS & LEASES	102	0.00	4,001	0.00	4,001	0.00	4,001	0.00
MISCELLANEOUS EXPENSES	3,530	0.00	1,101	0.00	1,101	0.00	1,101	0.00
<b>TOTAL - EE</b>	<b>77,503</b>	<b>0.00</b>	<b>98,754</b>	<b>0.00</b>	<b>98,754</b>	<b>0.00</b>	<b>97,482</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$555,416</b>	<b>11.36</b>	<b>\$731,777</b>	<b>14.50</b>	<b>\$731,777</b>	<b>14.50</b>	<b>\$730,505</b>	<b>14.50</b>
<b>GENERAL REVENUE</b>	<b>\$411,735</b>	<b>7.98</b>	<b>\$500,843</b>	<b>8.42</b>	<b>\$500,843</b>	<b>8.42</b>	<b>\$499,571</b>	<b>8.42</b>
<b>FEDERAL FUNDS</b>	<b>\$143,681</b>	<b>3.38</b>	<b>\$230,934</b>	<b>6.08</b>	<b>\$230,934</b>	<b>6.08</b>	<b>\$230,934</b>	<b>6.08</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Coordination Administration**

**Program is found in the following core budget(s): Coordination Administration**

**1. What does this program do?**

This program has the responsibility of institution mission and academic program review, budget recommendations, transfer and articulation coordination, research and policy analysis.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 172, 173, 174, AND 178, RSMo

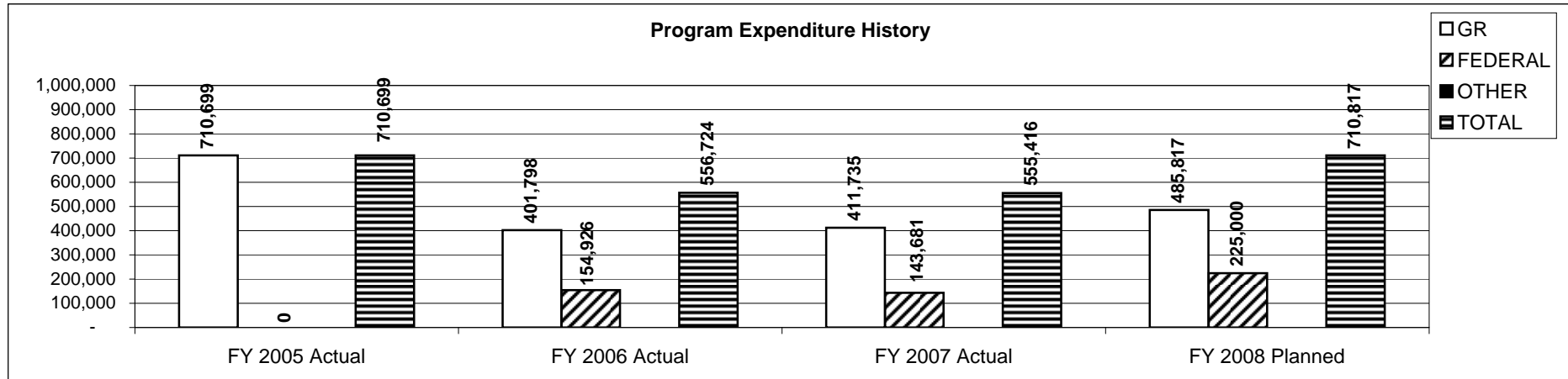
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

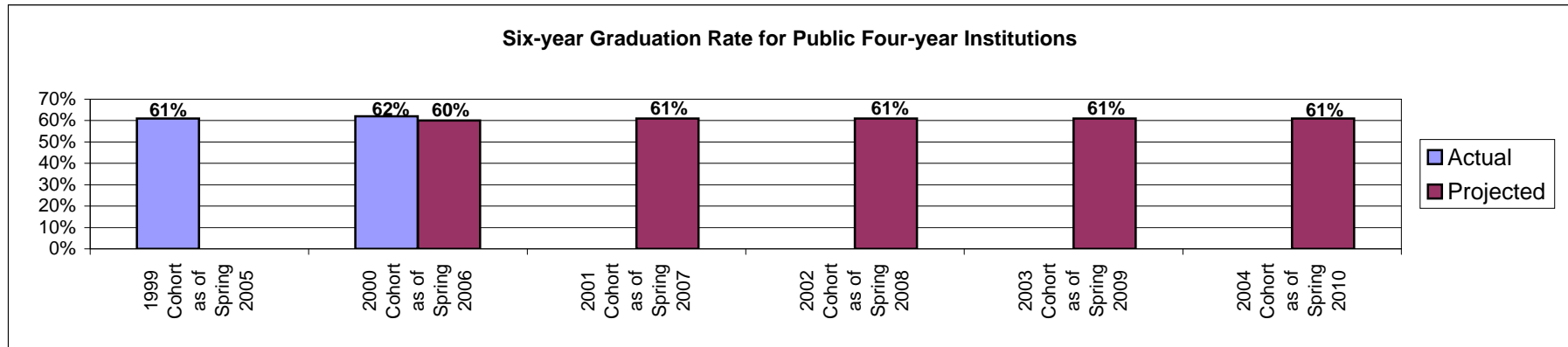
## PROGRAM DESCRIPTION

Department of Higher Education

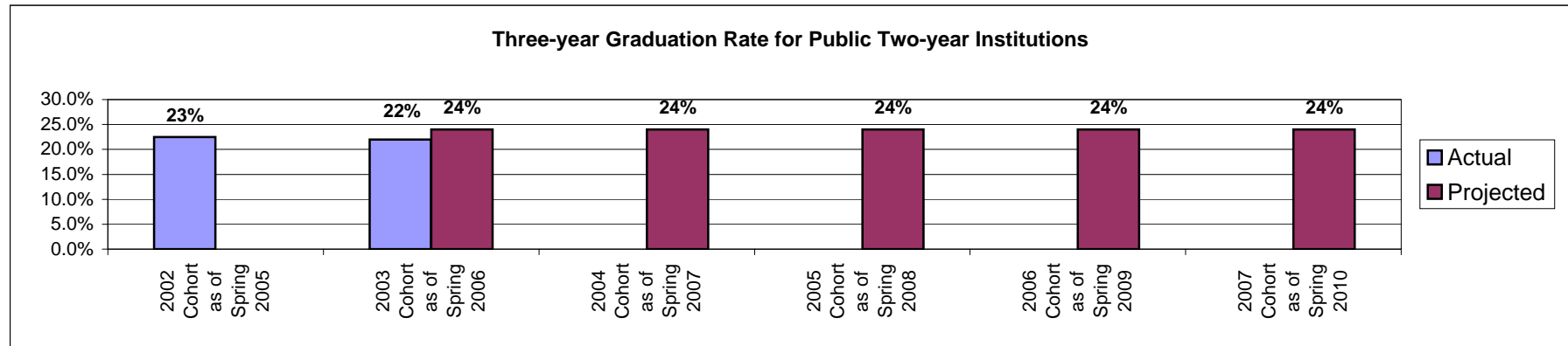
Coordination Administration

Program is found in the following core budget(s): Coordination Administration

7a. Provide an effectiveness measure.



Based on actual enrollment and graduation records.





## PROGRAM DESCRIPTION

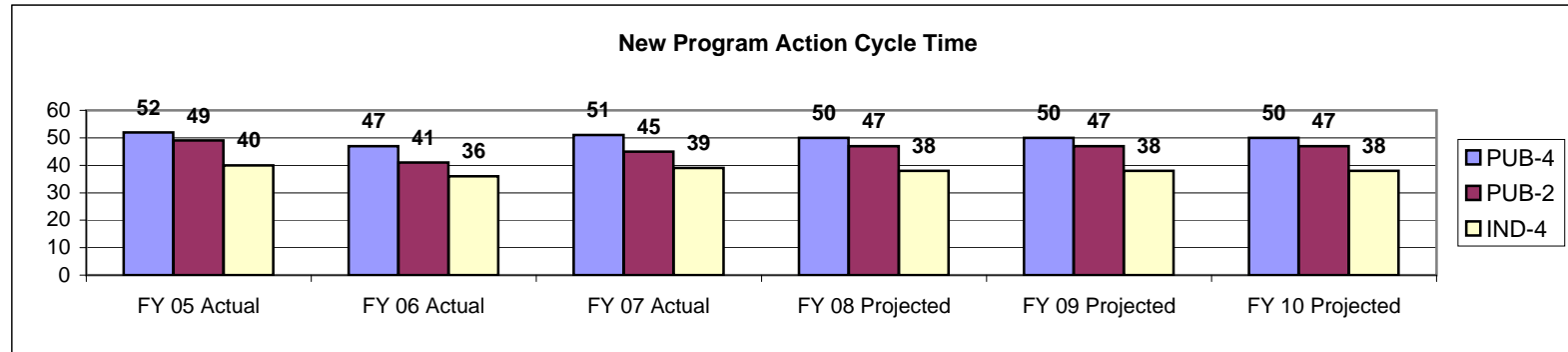
**Department of Higher Education**

**Coordination Administration**

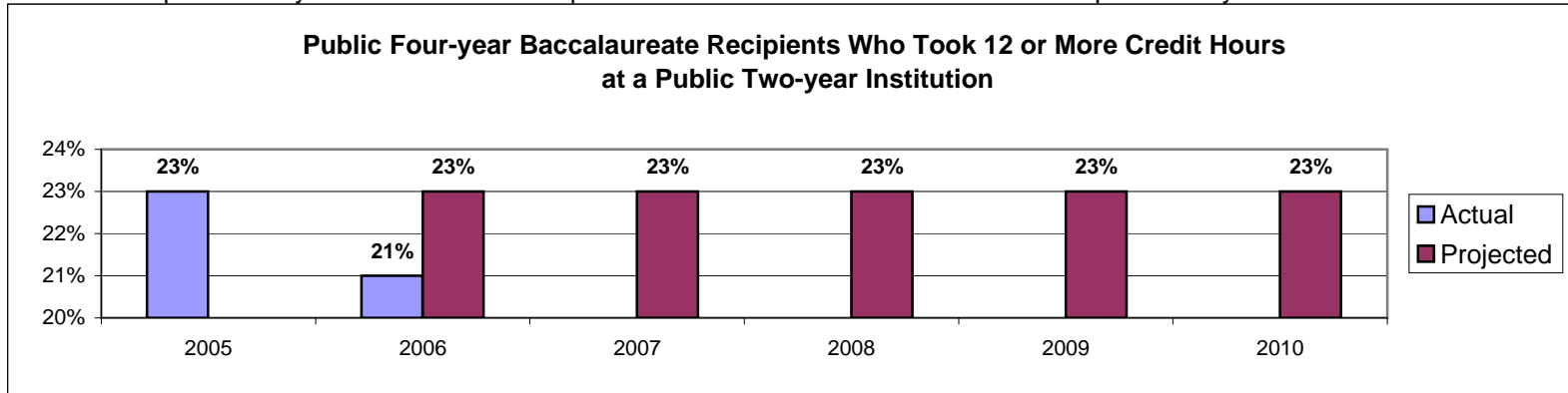
**Program is found in the following core budget(s): Coordination Administration**

**7b. Provide an efficiency measure.**

- Cycle time measures the level of efficiency in processing new program requests. Cycle time is the average number of working days from posting on the DHE web site to final action. These numbers do not include requests for off-site approval of existing programs or program changes.



- Percent of public four-year baccalaureate recipients who took 12 or more credit hours at a public two-year institution



## PROGRAM DESCRIPTION

Department of Higher Education

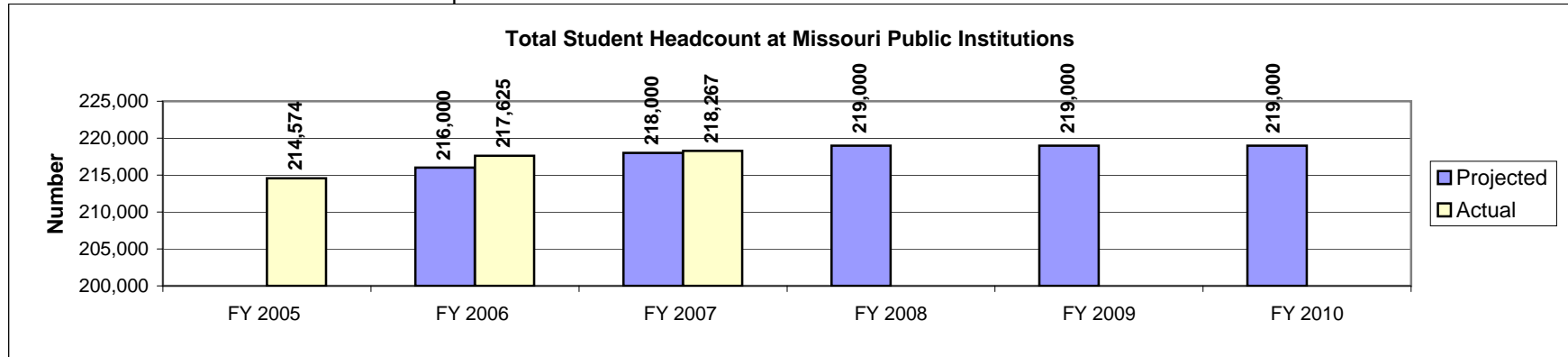
Coordination Administration

Program is found in the following core budget(s): Coordination Administration

**7c. Provide the number of clients/individuals served, if applicable.**

- 13 public four-year college and university campuses with an enrollment of 132,204 students
- 19 public two-year campuses with an enrollment of 85,186 students
- 1 public two-year technical college with an enrollment of 877 students
- 25 independent colleges and universities with an enrollment of 122,137 students
- 159 private career or proprietary schools certified to operate by the CBHE with an enrollment of 76,087, and
- 58 area career centers offering courses and programs at the postsecondary level in conjunction with the state's public two-year community colleges.

- Total headcount enrollment at Missouri public institutions.



**7d. Provide a customer satisfaction measure, if available.**

N/A

NEW DECISION ITEM  
RANK: 5 OF 64

Department of Higher Education	Budget Unit	55520C
Division of Coordination Administration		
DI Name - Accountability and Customer Service Staff	DI#	1555002

**1. AMOUNT OF REQUEST**

FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	119,340	0	0	119,340	PS	119,340	0	0	119,340
EE	328,903	0	0	328,903	EE	328,903	0	0	328,903
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	448,243	0	0	448,243	Total	448,243	0	0	448,243
FTE	3.00	0.00	0.00	3.00	FTE	3.00	0.00	0.00	3.00
<i>Est. Fringe</i>	59,384	0	0	59,384	<i>Est. Fringe</i>	59,384	0	0	59,384
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

A new request for additional staff and expenses (\$448,243 GR and 3 FTE) is being requested to ensure that the Coordinating Board for Higher Education is accountable and provides the customer service and information expected of it by the Governor, the General Assembly, the colleges and universities, and students throughout the state. Recent legislation has imposed new demands for information and analysis that must be met and also dramatically expanded the amount of financial aid available to Missouri students. Budget reductions in the past years has reduced staff to the point that these new expectations and demands cannot be met.

**NEW DECISION ITEM**  
**RANK: 5 OF 64**

<b>Department of Higher Education</b>	<b>Budget Unit</b> 55520C
<b>Division of Coordination Administration</b>	
<b>DI Name - Accountability and Customer Service Staff</b>	<b>DI#</b> 1555002

The new staff will be dedicated to hold schools accountable to existing statutes and the new requirements imposed by recent legislation, develop a new performance-based model for higher education funding, collect and analyze data for funding and accountability, identify unnecessary duplication to eliminate waste, and improve customer service in the student financial assistance and loan programs. This will be accomplished with no increase in FTE due to a core reduction being made in the GEAR UP federal program which has expired.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

2 FTE - Research Associate IIs - To use and expand data systems for evaluation of institutional performance, identification of best practices and exposure of underperforming programs/activities requiring intervention with an intent to improve state goals, e.g., less remediation, increases in college entrance, retention, and success, and better prepared P-12 teachers.

1 FTE - Research Associate II - To help increase collaboration among institutions and with business and industry, to reduce unnecessary duplication in program delivery, develop institutional performance measures, avoid unnecessary duplication in program delivery, and support mission review.

A total of \$19,536 in one-time equipment and expenses are requested along with \$309,367 in ongoing expenses. Contract services (\$300,000) are needed to provide additional support with special projects for the department in a cost effective way rather than adding additional permanent staff.

One-Time Expenses	Cost	On-Going Expenses	Cost
3 chairs	\$ 807	Professional services	\$ 300,000
3 side chairs	\$ 537	Office supplies	\$ 900
3 systems furniture	\$ 13,500	Travel	\$ 4,635
3 calculators	\$ 147	Telecommunications exp.	\$ 742
3 personal computers	\$ 2,430	Professional services	\$ 3,090
3 telecom installation	\$ 1,275		\$ 309,367
3 telephones	\$ 840		
	\$ 19,536		

NEW DECISION ITEM  
RANK: 5 OF 64

Department of Higher Education				Budget Unit		55520C			
Division of Coordination Administration									
DI Name - Accountability and Customer Service Staff				DI#		1555002			
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Research Associate II	119,340	3.00					119,340	3.00	
Total PS	119,340	3.00	0	0.0	0	0.0	119,340	3.00	0
Travel in-state (140)	4,634						4,634		
Travel out-of-state (160)	1						1		
Supplies (190)	900						900		
Professional development (320)	3,090						3,090		
Communications services & supplies (340)	1,582						1,582		840
Professional services (400)	300,000						300,000		
Office equipment (580)	17,421						17,421		17,421
Property & improvements (640)	1,275						1,275		1,275
Total E&E	328,903		0		0		328,903		19,536
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	448,243	3.00	0	0.0	0	0.0	448,243	3.00	19,536

NEW DECISION ITEM  
RANK: 5 OF 64

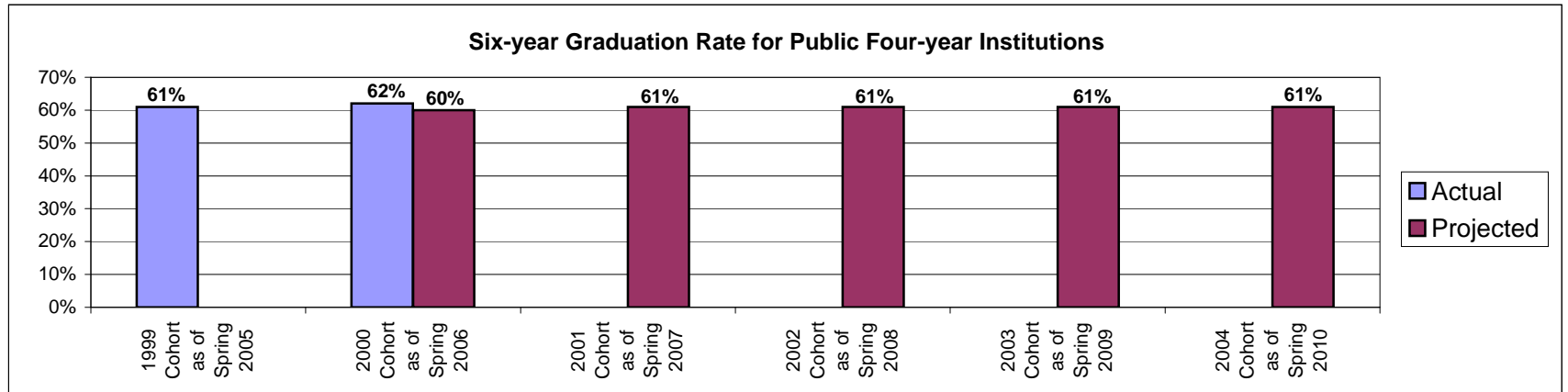
<b>Department of Higher Education</b>			<b>Budget Unit</b> 55520C						
<b>Division of Coordination Administration</b>									
<b>DI Name - Accountability and Customer Service Staff</b>			<b>DI#</b> 1555002						
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
Research Associate II	119,340	3.00					119,340	3.0	
<b>Total PS</b>	<b>119,340</b>	<b>3.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>119,340</b>	<b>3.0</b>	<b>0</b>
Travel in-state (140)	4,634						4,634		
Travel out-of-state (160)	1						1		
Supplies (190)	900						900		
Professional development (320)	3,090						3,090		
Communications services & supplies (340)	1,582						1,582		840
Professional services (400)	300,000						300,000		
Office equipment (580)	17,421						17,421		17,421
Property & improvements (640)	1,275						1,275		1,275
<b>Total EE</b>	<b>328,903</b>		<b>0</b>		<b>0</b>		<b>328,903</b>		<b>19,536</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers									
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>448,243</b>	<b>3.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>448,243</b>	<b>3.0</b>	<b>19,536</b>

NEW DECISION ITEM  
RANK: 5 OF 64

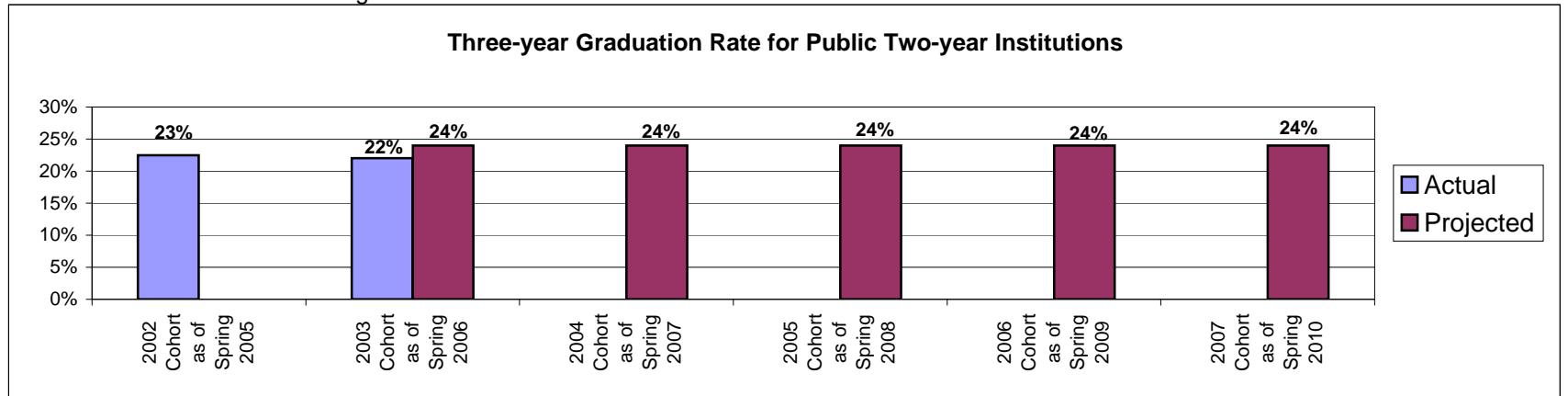
<b>Department of Higher Education</b>	<b>Budget Unit</b> 55520C
<b>Division of Coordination Administration</b>	
<b>DI Name - Accountability and Customer Service Staff</b>	<b>DI#</b> 1555002

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**



Based on actual enrollment and graduation records.

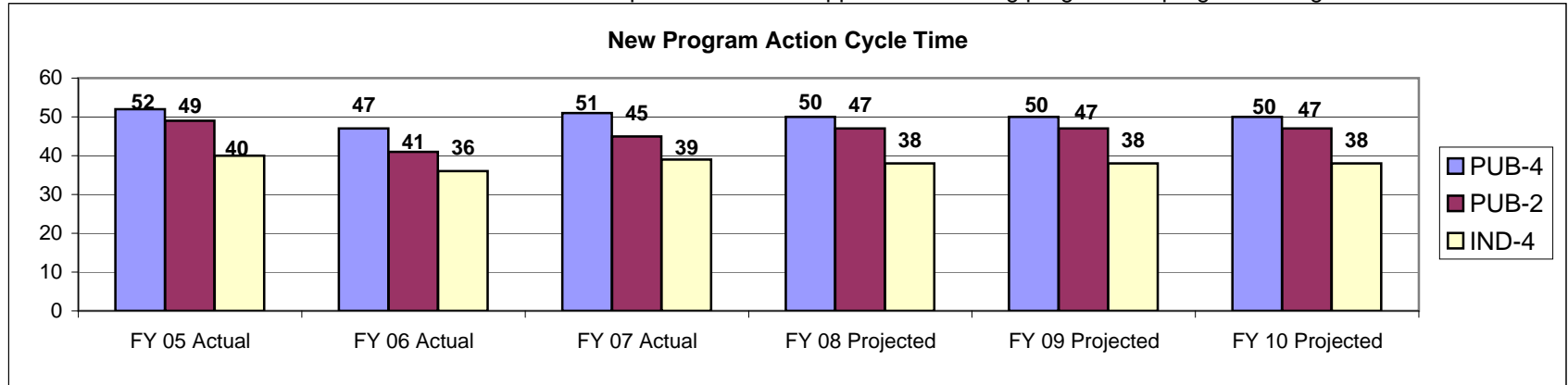


**NEW DECISION ITEM**  
**RANK: 5 OF 64**

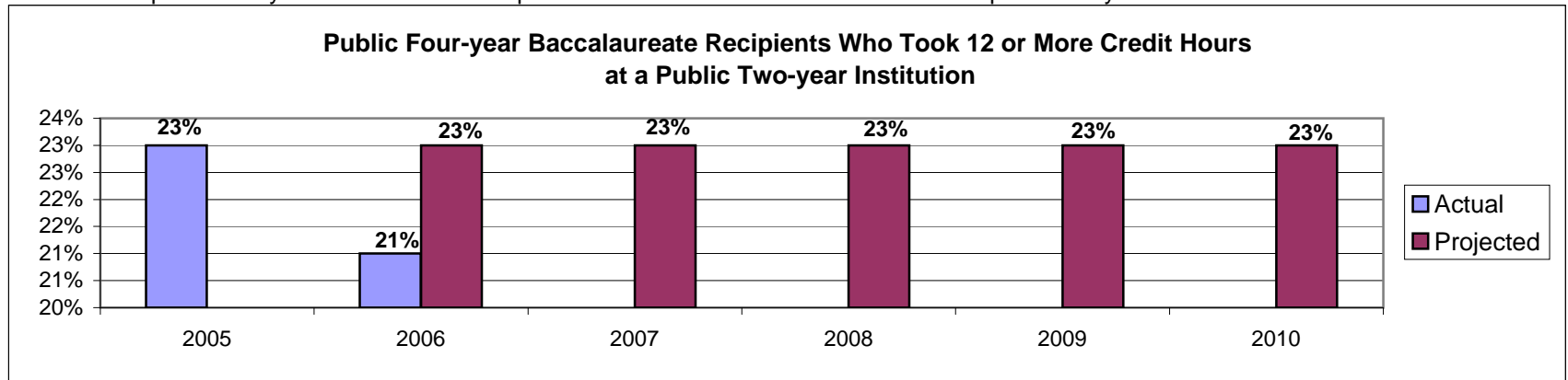
<b>Department of Higher Education</b>	<b>Budget Unit</b> 55520C
<b>Division of Coordination Administration</b>	
<b>DI Name - Accountability and Customer Service Staff</b>	<b>DI#</b> 1555002

**6b. Provide an efficiency measure.**

- Cycle time measures the level of efficiency in processing new program requests. Cycle time is the average number of days from posting on the DHE web site to final action. These numbers do not include requests for off-site approval of existing programs or program changes.



- Percent of public four-year baccalaureate recipients who took 12 or more credit hours at a public two-year institution



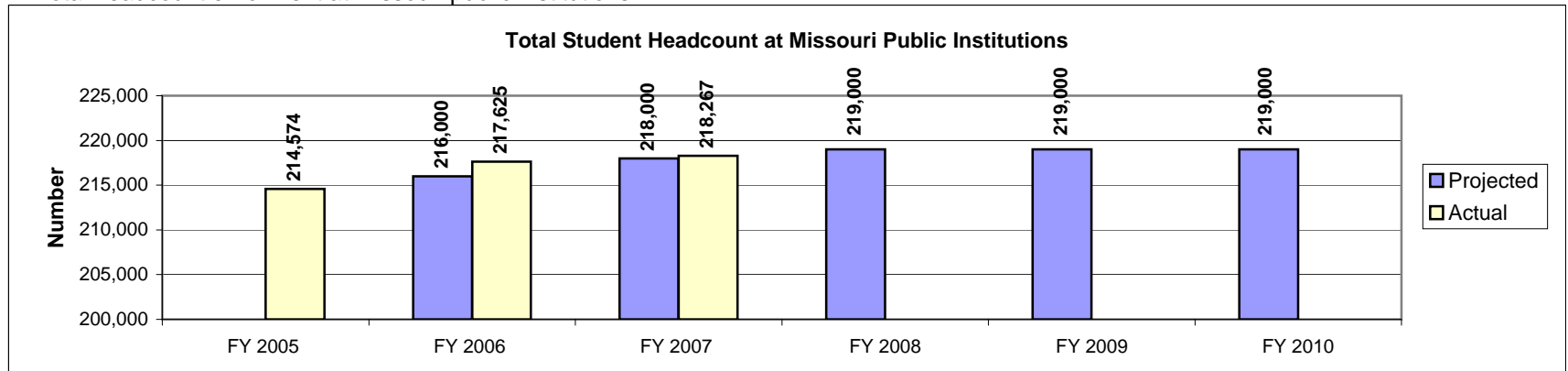


**NEW DECISION ITEM**  
**RANK: 5 OF 64**

<b>Department of Higher Education</b>	<b>Budget Unit</b> 55520C
<b>Division of Coordination Administration</b>	
<b>DI Name - Accountability and Customer Service Staff</b>	<b>DI#</b> 1555002

**6c. Provide the number of clients/individuals served, if applicable.**

- 13 public four-year college and university campuses with an enrollment of 132,204 students
  - 19 public two-year campuses with an enrollment of 85,186 students
  - 1 public two-year technical college with an enrollment of 877 students
  - 25 independent colleges and universities with an enrollment of 122,137 students
  - 159 private career or proprietary schools certified to operate by the CBHE with an enrollment of 76,087, and
  - 58 area vocational schools offering courses and programs at the postsecondary level in conjunction with the state's public two-year community
- Total headcount enrollment at Missouri public institutions.



**6d. Provide a customer satisfaction measure, if available.**

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COORDINATION ADMINISTRATION</b>								
<b>Accountability &amp; customer serv - 1555002</b>								
RESEARCH ASSOCIATE II	0	0.00	0	0.00	119,340	3.00	119,340	3.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>119,340</b>	<b>3.00</b>	<b>119,340</b>	<b>3.00</b>
TRAVEL, IN-STATE	0	0.00	0	0.00	4,634	0.00	4,634	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	1	0.00	1	0.00
SUPPLIES	0	0.00	0	0.00	900	0.00	900	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	3,090	0.00	3,090	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,582	0.00	1,582	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	300,000	0.00	300,000	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	17,421	0.00	17,421	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	1,275	0.00	1,275	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>328,903</b>	<b>0.00</b>	<b>328,903</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$448,243</b>	<b>3.00</b>	<b>\$448,243</b>	<b>3.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$448,243</b>	<b>3.00</b>	<b>\$448,243</b>	<b>3.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>PROPRIETARY SCHOOL ADMIN</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	90,138	2.05	107,648	2.08	107,648	2.08	107,648	2.08	
TOTAL - PS	90,138	2.05	107,648	2.08	107,648	2.08	107,648	2.08	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	20,753	0.00	24,093	0.00	24,093	0.00	24,093	0.00	
TOTAL - EE	20,753	0.00	24,093	0.00	24,093	0.00	24,093	0.00	
<b>TOTAL</b>	<b>110,891</b>	<b>2.05</b>	<b>131,741</b>	<b>2.08</b>	<b>131,741</b>	<b>2.08</b>	<b>131,741</b>	<b>2.08</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,230	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,230	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,230</b>	<b>0.00</b>	
<b>Accountability &amp; customer serv - 1555039</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	39,780	1.00	39,780	1.00	
TOTAL - PS	0	0.00	0	0.00	39,780	1.00	39,780	1.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	9,634	0.00	9,634	0.00	
TOTAL - EE	0	0.00	0	0.00	9,634	0.00	9,634	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>49,414</b>	<b>1.00</b>	<b>49,414</b>	<b>1.00</b>	
<b>GRAND TOTAL</b>	<b>\$110,891</b>	<b>2.05</b>	<b>\$131,741</b>	<b>2.08</b>	<b>\$181,155</b>	<b>3.08</b>	<b>\$184,385</b>	<b>3.08</b>	

### CORE DECISION ITEM

Department of Higher Education					Budget Unit 55530C				
Division of Proprietary Schools Administration									
Core - Proprietary School Administration									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	107,648	0	0	107,648	PS	107,648	0	0	107,648
EE	24,093	0	0	24,093	EE	24,093	0	0	24,093
PSD	0	0	0	0	PSD	0	0	0	0
Total	<b>\$131,741</b>	<b>\$0</b>	<b>\$0</b>	<b>\$131,741</b>	Total	<b>131,741</b>	<b>0</b>	<b>0</b>	<b>131,741</b>
FTE	2.08	0.00	0.00	2.08	FTE	2.08	0.00	0.00	2.08
Est. Fringe	53,566	0	0	53,566	Est. Fringe	53,566	0	0	53,566
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>A key responsibility of the CBHE, through the DHE, is to certify and monitor proprietary schools, including out-of-state institutions offering programs in Missouri. This request is comprised of personal service expenditures of \$107,648 for 2.08 FTE and expense and equipment expenditures of \$24,093. These expenses from the General Revenue Fund are partially offset by the collection of certification fees that are deposited into general revenue.</p> <p>The average annual revenue generated by the collection of certification fees for the last five years is \$118,950.</p> <p>A new request for one additional FTE and expenses (\$49,414 GR funds) is being requested to hold schools accountable to existing statutes and the new requirements imposed by recent legislation, develop a new performance-based model for higher education funding, collect and analyze data for funding and accountability, identify unnecessary duplication to eliminate waste, and improve customer service in the student financial assistance and loan programs. This will be accomplished with no increase in FTE due to a core reduction being made in the GEAR UP federal program which has expired.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Proprietary Schools									

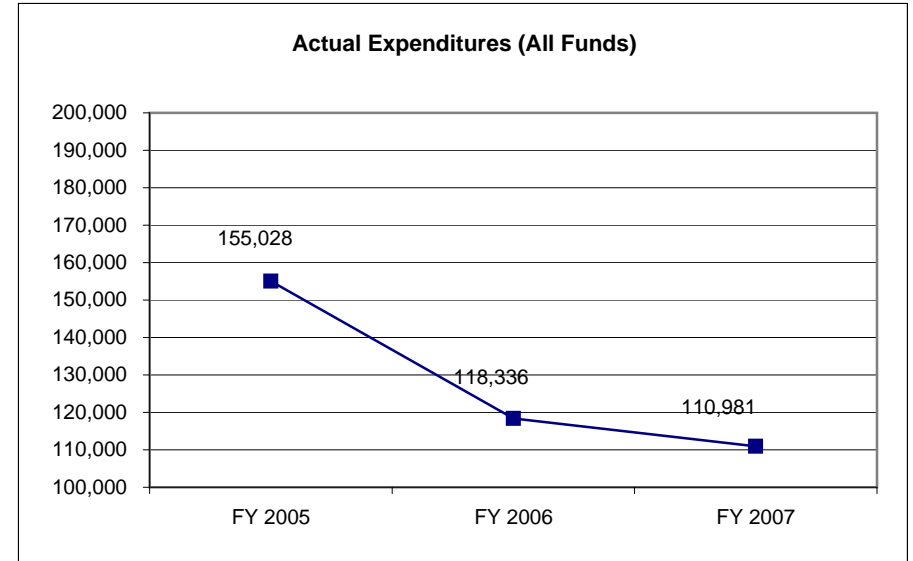
# CORE DECISION ITEM

Department of Higher Education  
Division of Proprietary Schools Administration  
Core - Proprietary School Administration

Budget Unit 55530C

## 4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	158,742	124,586	128,606	131,741
Less Reverted (All Funds)	(3,000)	(3,738)	(3,858)	N/A
Budget Authority (All Funds)	155,742	120,848	124,748	N/A
Actual Expenditures (All Funds)	155,028	118,336	110,981	N/A
Unexpended (All Funds)	714	2,512	13,857	N/A
Unexpended, by Fund:				
General Revenue	714	2,512	13,857	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## NOTES:

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF HIGHER EDUCATION  
PROPRIETARY SCHOOL ADMIN**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	2.08	107,648	0	0	107,648	
	EE	0.00	24,093	0	0	24,093	
	<b>Total</b>	<b>2.08</b>	<b>131,741</b>	<b>0</b>	<b>0</b>	<b>131,741</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	2.08	107,648	0	0	107,648	
	EE	0.00	24,093	0	0	24,093	
	<b>Total</b>	<b>2.08</b>	<b>131,741</b>	<b>0</b>	<b>0</b>	<b>131,741</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	2.08	107,648	0	0	107,648	
	EE	0.00	24,093	0	0	24,093	
	<b>Total</b>	<b>2.08</b>	<b>131,741</b>	<b>0</b>	<b>0</b>	<b>131,741</b>	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 55530C		<b>DEPARTMENT:</b> Higher Education	
<b>BUDGET UNIT NAME:</b> Proprietary Schools Administration		<b>DIVISION:</b> Proprietary Schools Administration	
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>			
<b>DEPARTMENT REQUEST</b>		<b>GOVERNOR RECOMMENDATION</b>	
PS     \$21,530 (20% of \$107,648) E&E    \$4,819 (20% of \$24,093)  DHE's GR appropriations have been significantly reduced in recent years. Flexibility will allow DHE to reallocate these limited resources so they can be effectively administered to meet mandatory expenditures.		PS     \$21,530 (20% of \$107,648) E&E    \$4,819 (20% of \$24,093)	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount</b>			
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	
No flexibility used	20% flexibility was approved and may be used because of the new requirements of recent legislation and expectations of the Governor and the General Assembly.	20% flexibility is requested because of the new requirements of recent legislation and expectations of the Governor and the General Assembly.	
<b>3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?</b>			
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>		<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
No flexibility utilized		DHE anticipates utilizing flexibility to meet mandatory expenditures.	

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PROPRIETARY SCHOOL ADMIN</b>								
<b>CORE</b>								
DIRECTOR	12,255	0.21	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	3,968	0.16	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBOARD)	4,096	0.15	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	1,662	0.05	0	0.00	0	0.00	0	0.00
BUDGET ANALYST III	4,159	0.09	0	0.00	0	0.00	0	0.00
HUMAN RESOURCE SPECIALIST I	1,518	0.05	0	0.00	0	0.00	0	0.00
RESEARCH ASSOCIATE II	7,007	0.19	0	0.00	0	0.00	0	0.00
OFFICE SERVICES ASSISTANT	1,467	0.05	0	0.00	0	0.00	0	0.00
RESEARCH ASSOCIATE I	7,731	0.25	80,687	1.40	80,687	1.40	80,687	1.40
ADMINISTRATIVE ASSISTANT	8,910	0.28	26,961	0.68	26,961	0.68	26,961	0.68
SENIOR ASSOCIATE	2,637	0.05	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	4,040	0.14	0	0.00	0	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	7,874	0.06	0	0.00	0	0.00	0	0.00
DESIGNATED PRINC ASSISTANT-DEP	6,707	0.07	0	0.00	0	0.00	0	0.00
ASSIST COMMISSIONER	9,135	0.13	0	0.00	0	0.00	0	0.00
EXECUTIVE ASSISTANT	3,496	0.08	0	0.00	0	0.00	0	0.00
UCP PENDING CLASSIFICATION	3,476	0.04	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>90,138</b>	<b>2.05</b>	<b>107,648</b>	<b>2.08</b>	<b>107,648</b>	<b>2.08</b>	<b>107,648</b>	<b>2.08</b>
TRAVEL, IN-STATE	4,056	0.00	3,550	0.00	3,550	0.00	3,550	0.00
TRAVEL, OUT-OF-STATE	1,201	0.00	514	0.00	514	0.00	514	0.00
FUEL & UTILITIES	0	0.00	2,008	0.00	2,008	0.00	2,008	0.00
SUPPLIES	1,053	0.00	2,892	0.00	2,892	0.00	2,892	0.00
PROFESSIONAL DEVELOPMENT	703	0.00	2,008	0.00	2,008	0.00	2,008	0.00
COMMUNICATION SERV & SUPP	10	0.00	1,607	0.00	1,607	0.00	1,607	0.00
PROFESSIONAL SERVICES	11,413	0.00	407	0.00	407	0.00	407	0.00
JANITORIAL SERVICES	0	0.00	1,125	0.00	1,125	0.00	1,125	0.00
M&R SERVICES	778	0.00	952	0.00	952	0.00	952	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	927	0.00	1,205	0.00	1,205	0.00	1,205	0.00
OTHER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
REAL PROPERTY RENTALS & LEASES	50	0.00	323	0.00	323	0.00	323	0.00



# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PROPRIETARY SCHOOL ADMIN</b>								
<b>CORE</b>								
EQUIPMENT RENTALS & LEASES	0	0.00	1,848	0.00	1,848	0.00	1,848	0.00
MISCELLANEOUS EXPENSES	562	0.00	5,651	0.00	5,651	0.00	5,651	0.00
<b>TOTAL - EE</b>	<b>20,753</b>	<b>0.00</b>	<b>24,093</b>	<b>0.00</b>	<b>24,093</b>	<b>0.00</b>	<b>24,093</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$110,891</b>	<b>2.05</b>	<b>\$131,741</b>	<b>2.08</b>	<b>\$131,741</b>	<b>2.08</b>	<b>\$131,741</b>	<b>2.08</b>
<b>GENERAL REVENUE</b>	<b>\$110,891</b>	<b>2.05</b>	<b>\$131,741</b>	<b>2.08</b>	<b>\$131,741</b>	<b>2.08</b>	<b>\$131,741</b>	<b>2.08</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Proprietary Schools**

**Program is found in the following core budget(s): Proprietary Schools Administration**

**1. What does this program do?**

This program is the mechanism by which the DHE certifies and monitors proprietary and certain other types of postsecondary education institutions offering programs in or recruiting students from Missouri. This core funding supports a system to implement minimum education standards for private career schools and out-of-state institutions offering postsecondary education in the state. The program's intent is to ensure students receive training consistent with the published objectives of the course or programs of study, adequate and reliable information is available to currently enrolled and prospective students, and that there are the financial and educational safeguards required by the authorizing statute.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 173.600 - 173.619, RSMo

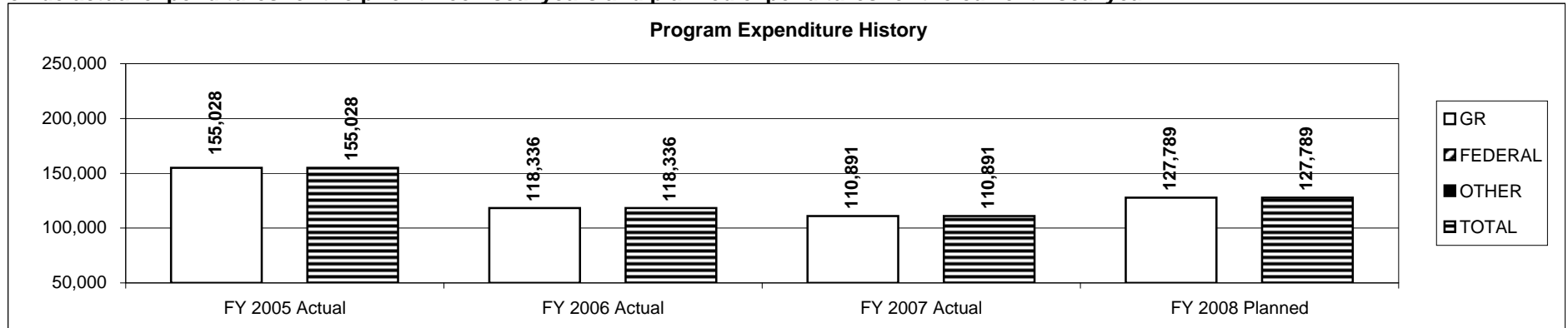
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

Department of Higher Education

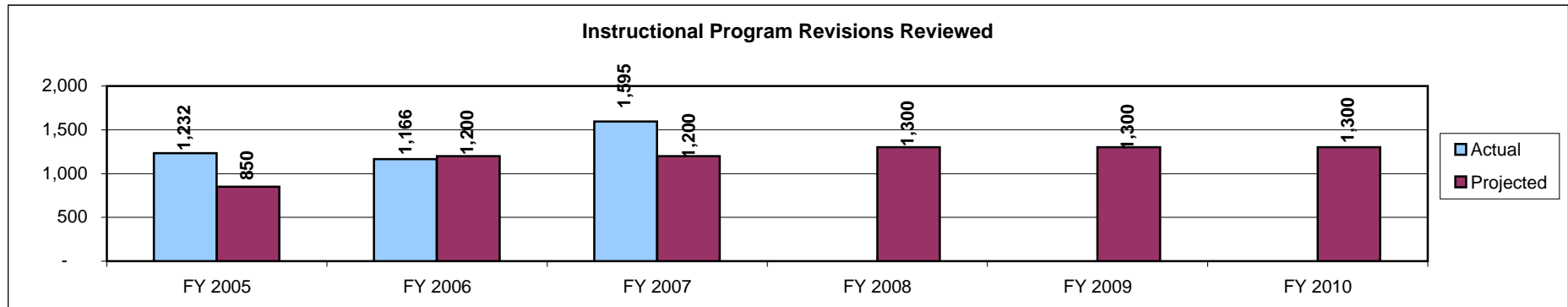
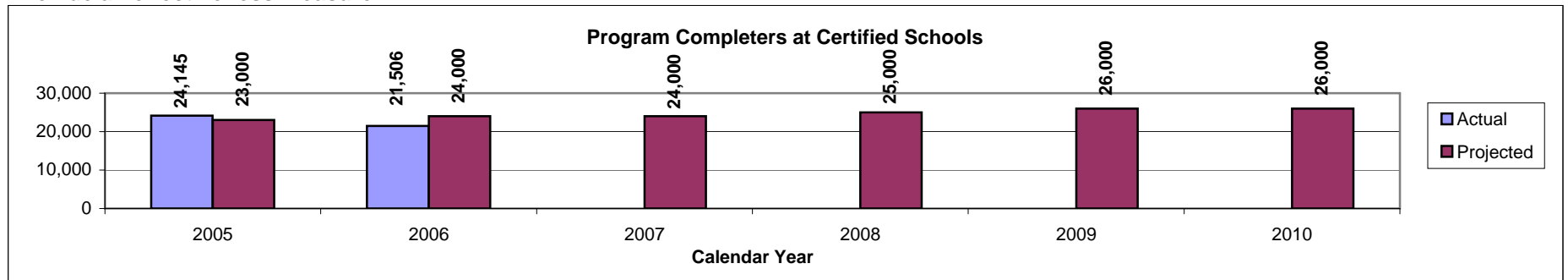
Proprietary Schools

Program is found in the following core budget(s): Proprietary Schools Administration

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



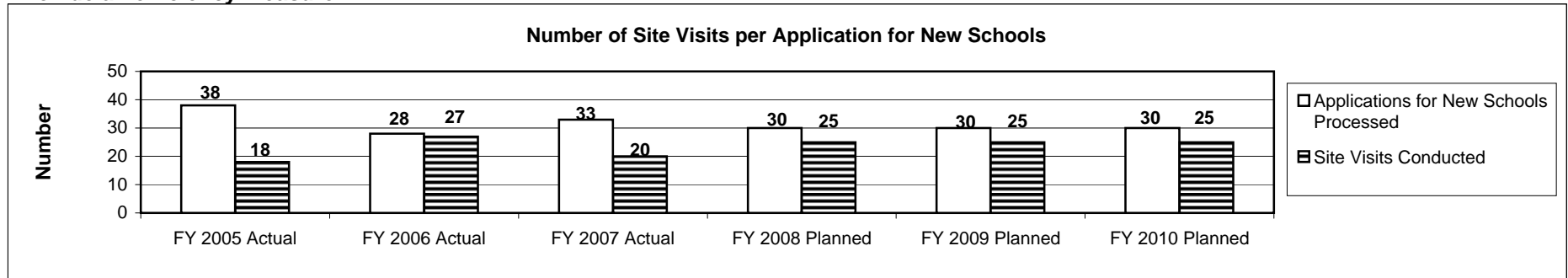
## PROGRAM DESCRIPTION

Department of Higher Education

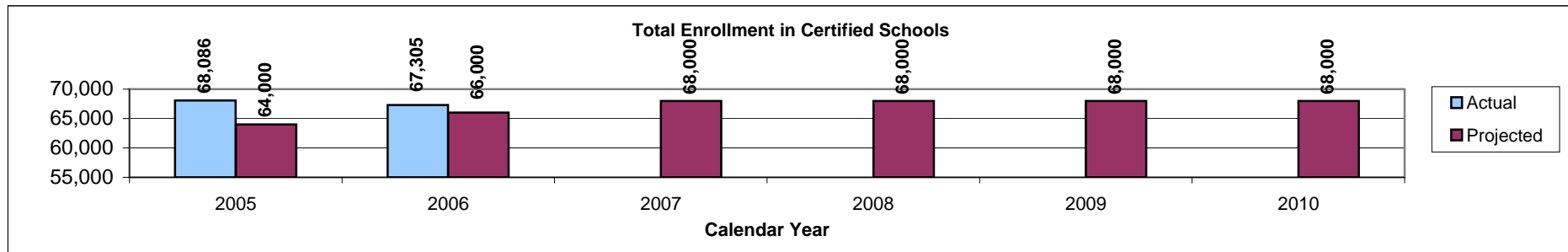
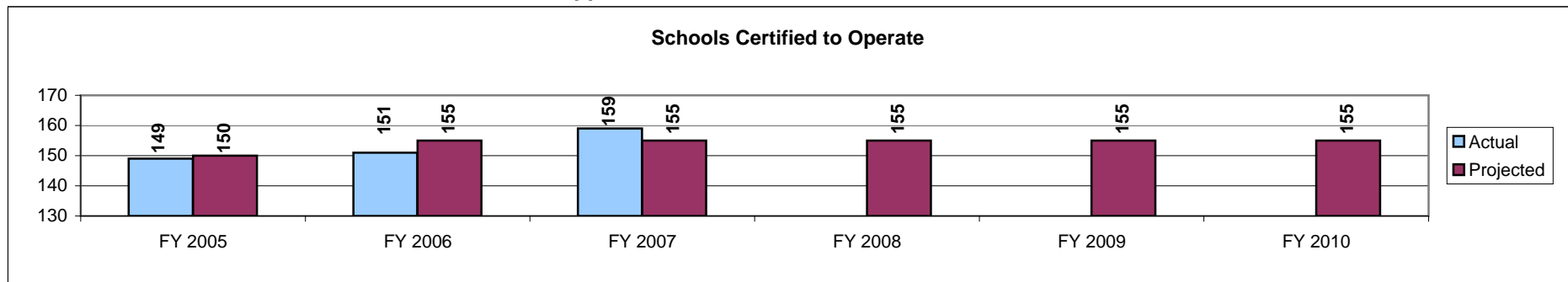
Proprietary Schools

Program is found in the following core budget(s): Proprietary Schools Administration

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



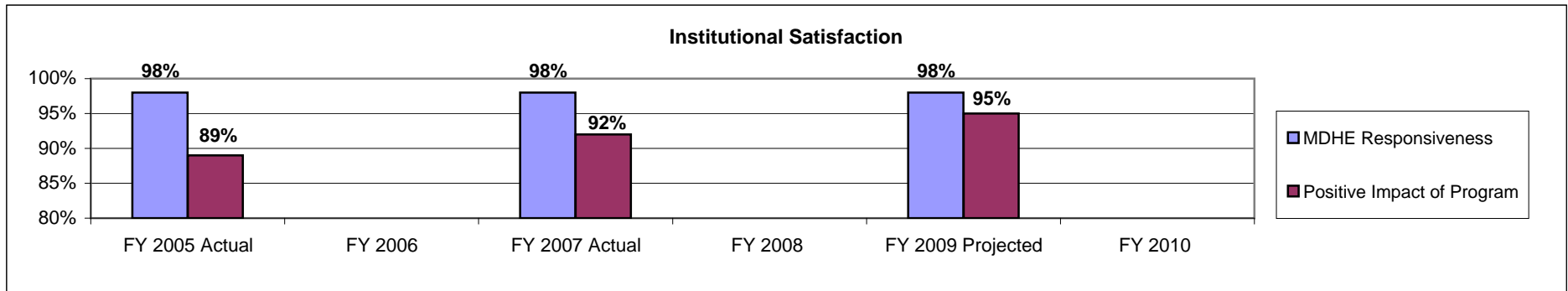
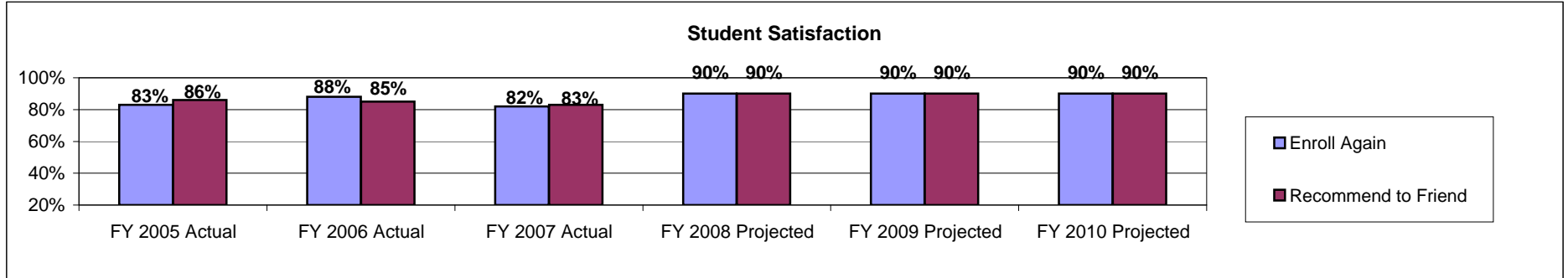
## PROGRAM DESCRIPTION

Department of Higher Education

Proprietary Schools

Program is found in the following core budget(s): Proprietary Schools Administration

7d. Provide a customer satisfaction measure, if available.



Note: Institutional satisfaction surveys are conducted biennially.

NEW DECISION ITEM  
RANK: 5 OF 64

Department of Higher Education	Budget Unit	55530C
Division of Proprietary Schools Administration		
DI Name - Proprietary Schools Administration	DI#	1555039

#### 1. AMOUNT OF REQUEST

FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	39,780	0	0	39,780	PS	39,780	0	0	39,780
EE	9,634	0	0	9,634	EE	9,634	0	0	9,634
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	49,414	0	0	49,414	Total	49,414	0	0	49,414
FTE	1.00	0.00	0.00	1.00	FTE	1.00	0.00	0.00	1.00
Est. Fringe	19,795	0	0	19,795	Est. Fringe	19,795	0	0	19,795
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

Other Funds:

#### 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

#### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

A new request for one additional FTE and expenses (\$49,414 GR funds) is being requested to ensure that the Coordinating Board for Higher Education is accountable and provides the customer service and information expected of it by the Governor, the General Assembly, the colleges and universities, and students throughout the state. Recent legislation has imposed new demands for information and analysis that must be met and also dramatically expanded the amount of financial aid available to Missouri students. Budget reductions in past years has reduced staff to the point that these new expectations and demands cannot be met.

The new staff will be dedicated to hold schools accountable to existing statutes and the new requirements imposed by recent legislation, develop a new performance-based model for higher education funding, collect and analyze data for funding and accountability, identify unnecessary duplication to eliminate waste, and improve customer service in the student financial assistance and loan programs. This will be accomplished with no increase in FTE due to a core reduction being made in the GEAR UP federal program which has expired.

NEW DECISION ITEM  
RANK: 5 OF 64

<u>Department of Higher Education</u>	<u>Budget Unit</u>	55530C
<u>Division of Proprietary Schools Administration</u>		
<u>DI Name - Proprietary Schools Administration</u>	<u>DI#</u>	1555039

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one times and how those amounts were calculated.)**

1 FTE - Research Associate II - To address Missouri's negative reputation as a safe haven for substandard institutions by reducing the number of diploma mills operating in Missouri.

A total of \$6,512 in one-time equipment and expenses are requested along with \$3,122 in ongoing expenses.

<u>One-time expenses</u>		<u>On-going expenses</u>	
1 chair	\$ 269	Office supplies	\$ 300
1 side chair	179	Travel	1,545
1 systems furniture	4,500	Telecommunications exp	247
1 calculator	49	Professional services	<u>1,030</u>
1 personal computer	810	subtotal	\$ 3,122
1 telecom installation	425		
1 telephone	<u>280</u>		
subtotal	\$ 6,512		

NEW DECISION ITEM  
RANK: 5 OF 64

Department of Higher Education				Budget Unit		55530C			
Division of Proprietary Schools Administration									
DI Name - Proprietary Schools Administration				DI#		1555039			
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
Research Associate II	39,780	1.0					39,780	1.0	
Total PS	39,780	1.0	0	0.0	0	0.0	39,780	1.0	0
Travel in-state (140)	1,544						1,544		
Travel out-of-state (160)	1						1		
Supplies (190)	300						300		
Professional development (320)	1,030						1,030		
Communications services & supplies (340)	527						527		280
Office equipment (580)	5,807						5,807		5,807
Property & improvements (640)	425						425		425
Total EE	9,634		0		0		9,634		6,512
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	49,414	1.0	0	0.0	0	0.0	49,414	1.0	6,512



NEW DECISION ITEM  
RANK: 5 OF 64

Department of Higher Education				Budget Unit		55530C			
Division of Proprietary Schools Administration									
DI Name - Proprietary Schools Administration				DI#		1555039			
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Research Associate II	39,780	1.0					39,780	1.0	
Total PS	39,780	1.0	0	0.0	0	0.0	39,780	1.0	0
Travel in-state (140)	1,544						1,544		
Travel out-of-state (160)	1						1		
Supplies (190)	300						300		
Professional development (320)	1,030						1,030		
Communications services & supplies (340)	527						527		280
Office equipment (580)	5,807						5,807		5,807
Property & improvements (640)	425						425		425
Total EE	9,634		0		0		9,634		6,512
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	49,414	1.0	0	0.0	0	0.0	49,414	1.0	6,512

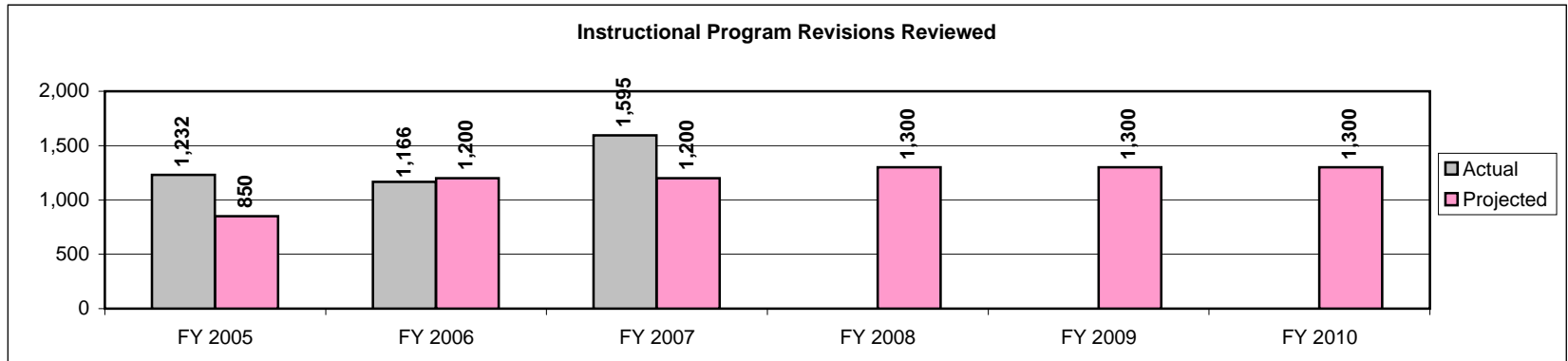
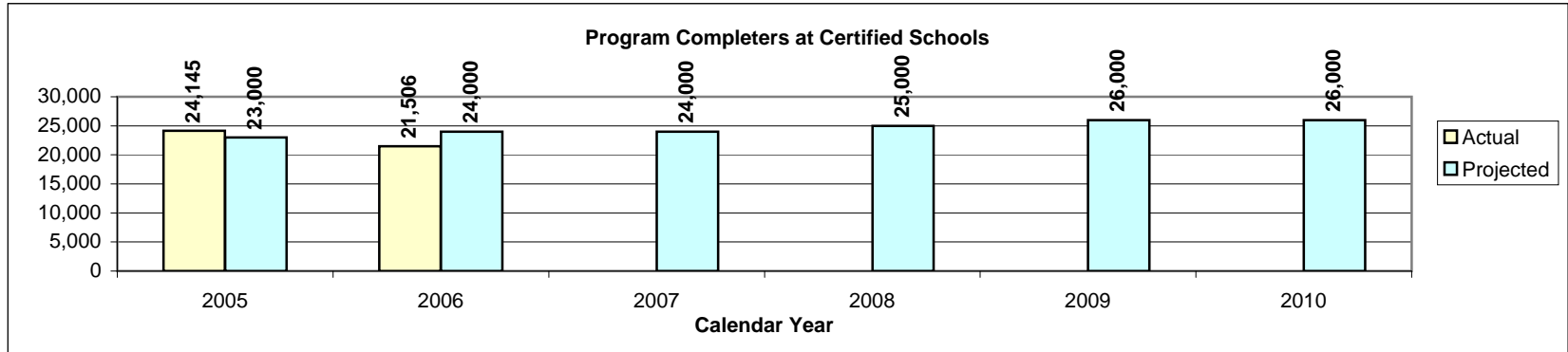
**NEW DECISION ITEM**  
**RANK: 5 OF 64**

**Department of Higher Education**  
**Division of Proprietary Schools Administration**  
**DI Name - Proprietary Schools Administration**

**Budget Unit 55530C**  
**DI# 1555039**

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

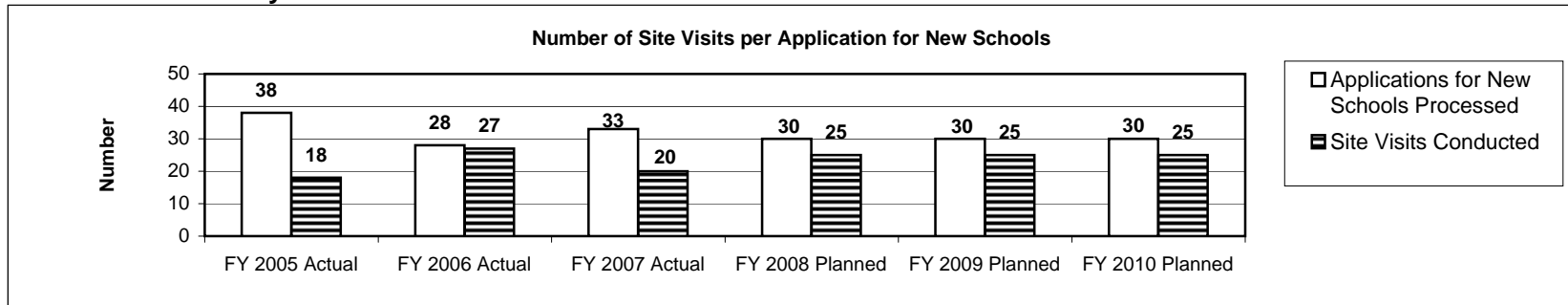


**NEW DECISION ITEM**  
**RANK: 5 OF 64**

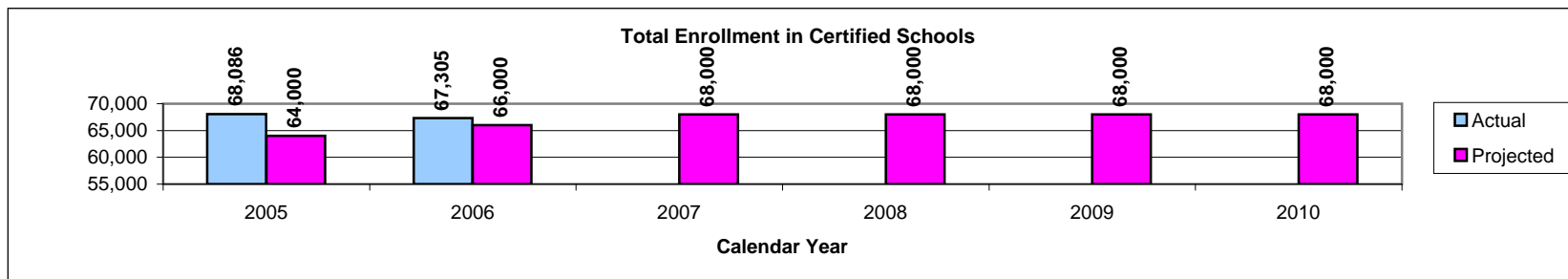
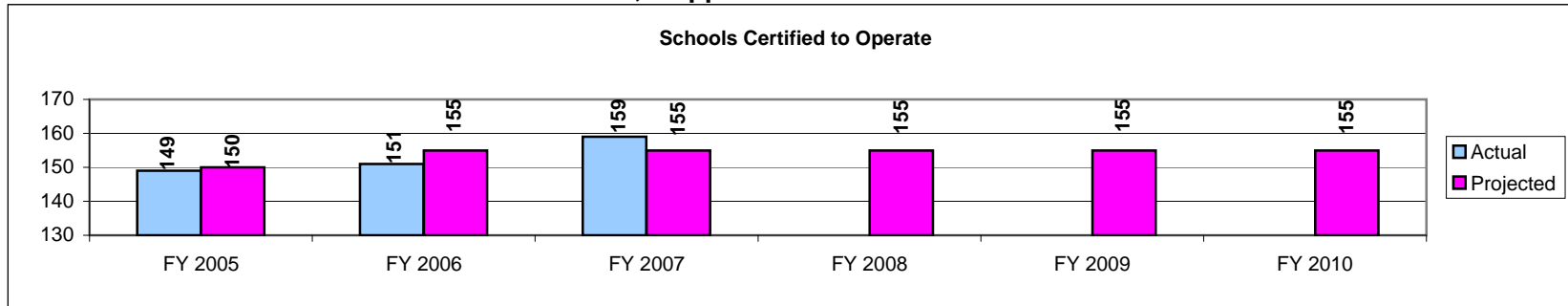
**Department of Higher Education**  
**Division of Proprietary Schools Administration**  
**DI Name - Proprietary Schools Administration**

**Budget Unit 55530C**  
**DI# 1555039**

**6b. Provide an efficiency measure.**



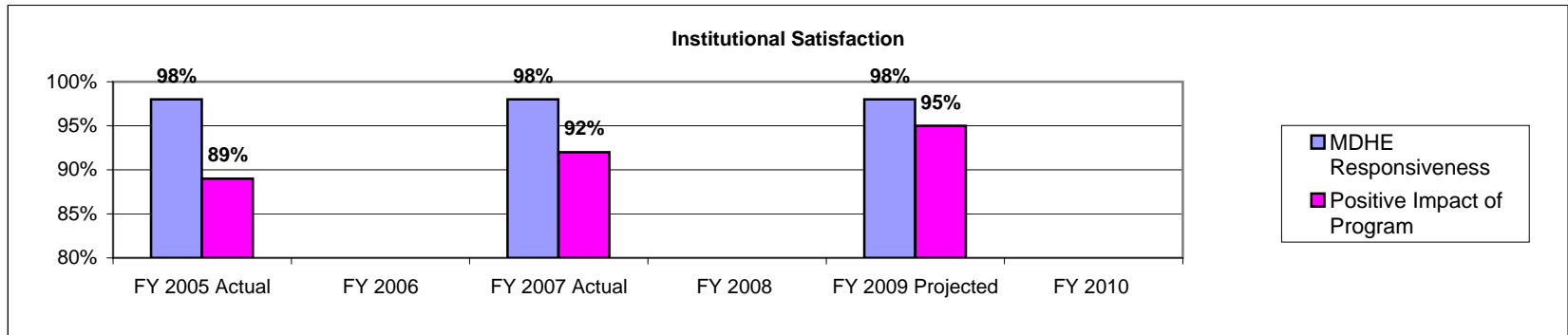
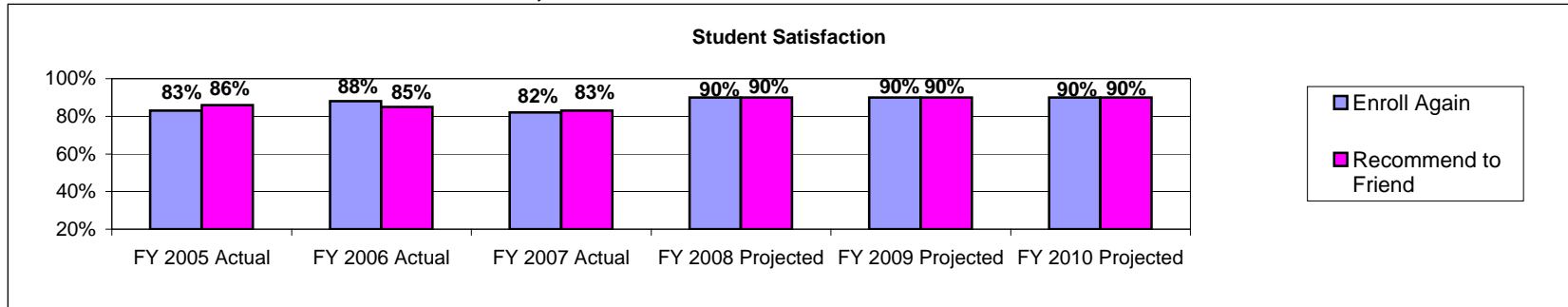
**6c. Provide the number of clients/individuals served, if applicable.**



Department of Higher Education  
Division of Proprietary Schools Administration  
DI Name - Proprietary Schools Administration

Budget Unit 55530C  
DI# 1555039

**6d. Provide a customer satisfaction measure, if available.**



Note: Institutional satisfaction surveys are conducted biennially.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PROPRIETARY SCHOOL ADMIN</b>								
<b>Accountability &amp; customer serv - 1555039</b>								
SALARIES & WAGES	0	0.00	0	0.00	39,780	1.00	39,780	1.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>39,780</b>	<b>1.00</b>	<b>39,780</b>	<b>1.00</b>
TRAVEL, IN-STATE	0	0.00	0	0.00	1,544	0.00	1,544	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	1	0.00	1	0.00
SUPPLIES	0	0.00	0	0.00	300	0.00	300	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	1,030	0.00	1,030	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	527	0.00	527	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	5,807	0.00	5,807	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	425	0.00	425	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,634</b>	<b>0.00</b>	<b>9,634</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$49,414</b>	<b>1.00</b>	<b>\$49,414</b>	<b>1.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$49,414</b>	<b>1.00</b>	<b>\$49,414</b>	<b>1.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>GRANT &amp; SCHOLARSHIP ADMIN</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	57,103	1.35	70,050	2.00	70,050	2.00	70,050	2.00	
TOTAL - PS	57,103	1.35	70,050	2.00	70,050	2.00	70,050	2.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	35,532	0.00	38,455	0.00	38,455	0.00	38,455	0.00	
TOTAL - EE	35,532	0.00	38,455	0.00	38,455	0.00	38,455	0.00	
<b>TOTAL</b>	<b>92,635</b>	<b>1.35</b>	<b>108,505</b>	<b>2.00</b>	<b>108,505</b>	<b>2.00</b>	<b>108,505</b>	<b>2.00</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,102	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,102	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,102</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$92,635</b>	<b>1.35</b>	<b>\$108,505</b>	<b>2.00</b>	<b>\$108,505</b>	<b>2.00</b>	<b>\$110,607</b>	<b>2.00</b>	

# CORE DECISION ITEM

<b>Department of Higher Education</b>					<b>Budget Unit 55640C</b>				
<b>Division of Missouri Student Grants and Scholarships</b>									
<b>Core - Grant/Scholarship Administration</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2009 Budget Request</b>					<b>FY 2009 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	70,050	0	0	70,050	<b>PS</b>	70,050	0	0	70,050
<b>EE</b>	38,455	0	0	38,455	<b>EE</b>	38,455	0	0	38,455
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>Total</b>	<b>108,505</b>	<b>0</b>	<b>0</b>	<b>108,505</b>	<b>Total</b>	<b>108,505</b>	<b>0</b>	<b>0</b>	<b>108,505</b>
<b>FTE</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>FTE</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>
<b>Est. Fringe</b>	34,857	0	0	34,857	<b>Est. Fringe</b>	34,857	0	0	34,857
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
The DHE administers six state student financial assistance programs that provided \$42.5 million to 25,212 eligible Missouri residents during FY 2007. This request is for general revenue appropriation funding of \$108,505 and 2.00 FTE necessary to administer the six state funded financial assistance programs.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Grant and Scholarship Administration									

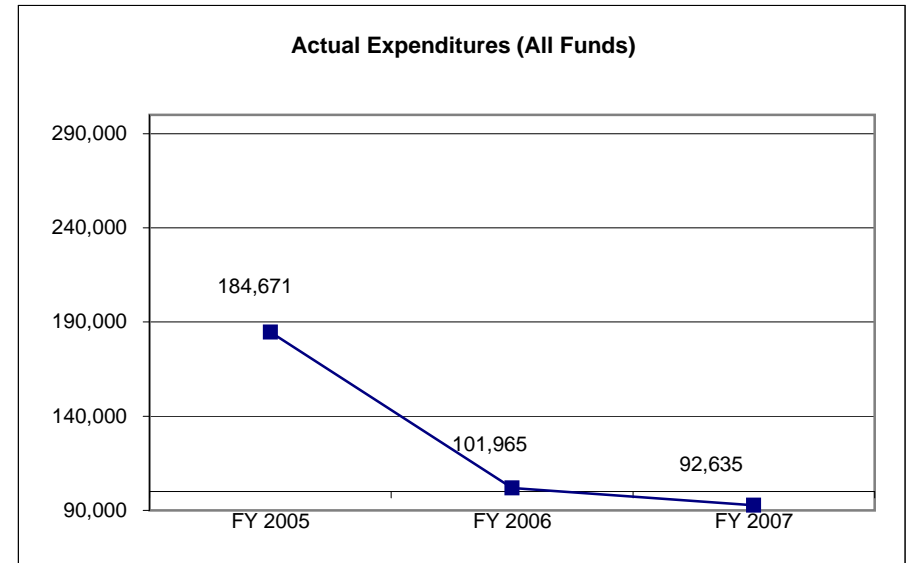
# CORE DECISION ITEM

Department of Higher Education  
Division of Missouri Student Grants and Scholarships  
Core - Grant/Scholarship Administration

Budget Unit 55640C

## 4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	281,356	119,416	106,465	108,505
Less Reverted (All Funds)	(63,640)	(3,583)	(3,194)	N/A
Budget Authority (All Funds)	217,716	115,833	103,271	N/A
Actual Expenditures (All Funds)	184,671	101,965	92,635	N/A
Unexpended (All Funds)	33,045	13,868	10,636	N/A
Unexpended, by Fund:				
General Revenue	33,045	13,868	10,636	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## NOTES:



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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF HIGHER EDUCATION  
GRANT & SCHOLARSHIP ADMIN**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	2.00	70,050	0	0	70,050	
	EE	0.00	38,455	0	0	38,455	
	<b>Total</b>	<b>2.00</b>	<b>108,505</b>	<b>0</b>	<b>0</b>	<b>108,505</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	2.00	70,050	0	0	70,050	
	EE	0.00	38,455	0	0	38,455	
	<b>Total</b>	<b>2.00</b>	<b>108,505</b>	<b>0</b>	<b>0</b>	<b>108,505</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	2.00	70,050	0	0	70,050	
	EE	0.00	38,455	0	0	38,455	
	<b>Total</b>	<b>2.00</b>	<b>108,505</b>	<b>0</b>	<b>0</b>	<b>108,505</b>	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 55640C		<b>DEPARTMENT:</b> Higher Education	
<b>BUDGET UNIT NAME:</b> Grant/Scholarship Administration		<b>DIVISION:</b> Student Financial Aid	
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>			
<b>DEPARTMENT REQUEST</b>		<b>GOVERNOR RECOMMENDATION</b>	
PS     \$14,010 (20% of \$70,050) E&E    \$7,691 (20% of \$38,455)  DHE's GR appropriations have been significantly reduced in recent years. Flexibility will allow DHE to reallocate these limited resources so they can be effectively administered to meet mandatory expenditures.		PS     \$14,010 (20% of \$70,050) E&E    \$7,691 (20% of \$38,455)	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount</b>			
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	
No flexibility used	20% flexibility was approved and may be used because of the new requirements of recent legislation and expectations of the Governor and the General Assembly.	20% flexibility is requested because of the new requirements of recent legislation and expectations of the Governor and the General Assembly.	
<b>3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?</b>			
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>		<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
No flexibility used		DHE anticipates utilizing flexibility to meet mandatory expenditures.	

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>GRANT &amp; SCHOLARSHIP ADMIN</b>								
<b>CORE</b>								
DIRECTOR	6,173	0.10	0	0.00	0	0.00	0	0.00
INFORMATION SPECIALIST	0	0.00	4,906	0.50	4,906	0.50	4,906	0.50
OFFICE SUPPORT ASSISTANT	3,606	0.15	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBOARD)	2,730	0.10	0	0.00	0	0.00	0	0.00
INFORMATION SUPPORT COORDINATO	0	0.00	5,784	0.30	5,784	0.30	5,784	0.30
ACCOUNTANT I	1,329	0.04	0	0.00	0	0.00	0	0.00
BUDGET ANALYST III	2,773	0.06	0	0.00	0	0.00	0	0.00
HUMAN RESOURCE SPECIALIST I	1,214	0.04	0	0.00	0	0.00	0	0.00
RESEARCH ASSOCIATE II	6,148	0.17	0	0.00	0	0.00	0	0.00
OFFICE SERVICES ASSISTANT	1,174	0.04	2,197	0.10	2,197	0.10	2,197	0.10
RESEARCH ASSOCIATE I	3,092	0.10	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	6,051	0.19	40,910	1.00	40,910	1.00	40,910	1.00
SENIOR ASSOCIATE	1,540	0.03	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	2,702	0.09	0	0.00	0	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	4,921	0.04	0	0.00	0	0.00	0	0.00
DESIGNATED PRINC ASSISTANT-DEP	4,495	0.05	0	0.00	0	0.00	0	0.00
ASSIST COMMISSIONER	4,292	0.06	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	16,253	0.10	16,253	0.10	16,253	0.10
EXECUTIVE ASSISTANT	2,185	0.05	0	0.00	0	0.00	0	0.00
UCP PENDING CLASSIFICATION	2,678	0.04	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>57,103</b>	<b>1.35</b>	<b>70,050</b>	<b>2.00</b>	<b>70,050</b>	<b>2.00</b>	<b>70,050</b>	<b>2.00</b>
TRAVEL, IN-STATE	1,452	0.00	1,592	0.00	1,592	0.00	1,592	0.00
TRAVEL, OUT-OF-STATE	157	0.00	1,542	0.00	1,542	0.00	1,542	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	3,581	0.00	7,179	0.00	7,179	0.00	7,179	0.00
PROFESSIONAL DEVELOPMENT	1,807	0.00	4,245	0.00	4,245	0.00	4,245	0.00
COMMUNICATION SERV & SUPP	5,838	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	4,500	0.00	5,710	0.00	5,710	0.00	5,710	0.00
M&R SERVICES	3,026	0.00	929	0.00	929	0.00	929	0.00
MOTORIZED EQUIPMENT	7,981	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	6,930	0.00	3,069	0.00	3,069	0.00	3,069	0.00
OTHER EQUIPMENT	76	0.00	4,198	0.00	4,198	0.00	4,198	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>GRANT &amp; SCHOLARSHIP ADMIN</b>								
<b>CORE</b>								
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
REAL PROPERTY RENTALS & LEASES	11	0.00	781	0.00	781	0.00	781	0.00
EQUIPMENT RENTALS & LEASES	15	0.00	3,903	0.00	3,903	0.00	3,903	0.00
MISCELLANEOUS EXPENSES	158	0.00	5,303	0.00	5,303	0.00	5,303	0.00
<b>TOTAL - EE</b>	<b>35,532</b>	<b>0.00</b>	<b>38,455</b>	<b>0.00</b>	<b>38,455</b>	<b>0.00</b>	<b>38,455</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$92,635</b>	<b>1.35</b>	<b>\$108,505</b>	<b>2.00</b>	<b>\$108,505</b>	<b>2.00</b>	<b>\$108,505</b>	<b>2.00</b>
<b>GENERAL REVENUE</b>	<b>\$92,635</b>	<b>1.35</b>	<b>\$108,505</b>	<b>2.00</b>	<b>\$108,505</b>	<b>2.00</b>	<b>\$108,505</b>	<b>2.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Grant and Scholarship Administration**

**Program is found in the following core budget(s): Grant/Scholarship Administration**

**1. What does this program do?**

This program administered six state student financial assistance programs that provided \$42.5 million to 25,212 eligible Missouri residents during FY 2007. The programs administered include: Academic Scholarship Program, Access Missouri Financial Assistance Program, GEAR UP, Public Service Grant Program, Vietnam Survivor Scholarship, and the Marguerite Ross Barnett Scholarship.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 173, RSMo

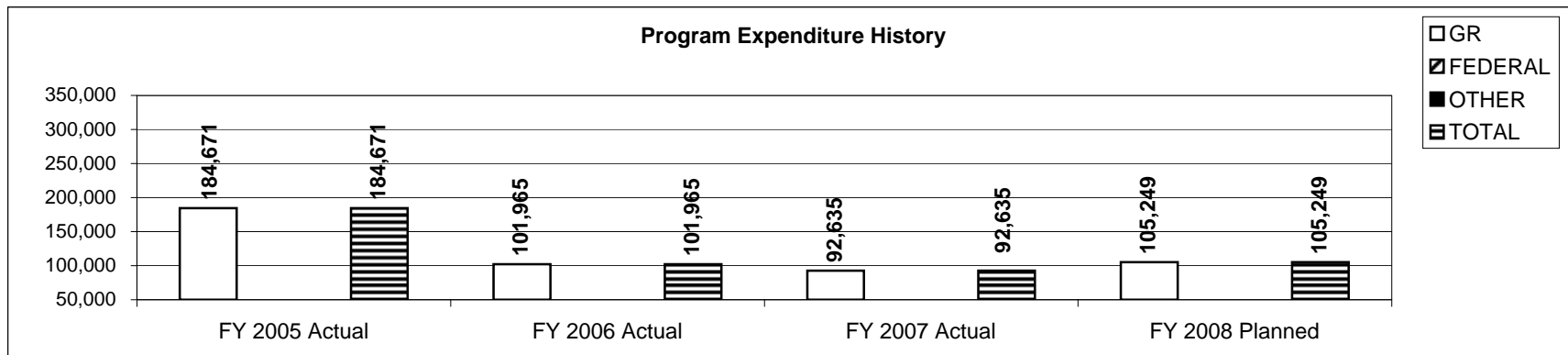
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

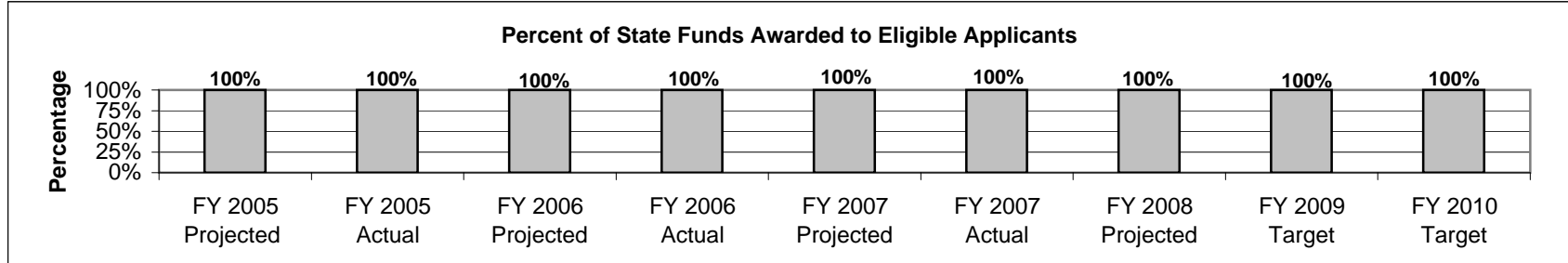
## PROGRAM DESCRIPTION

**Department of Higher Education**

**Grant and Scholarship Administration**

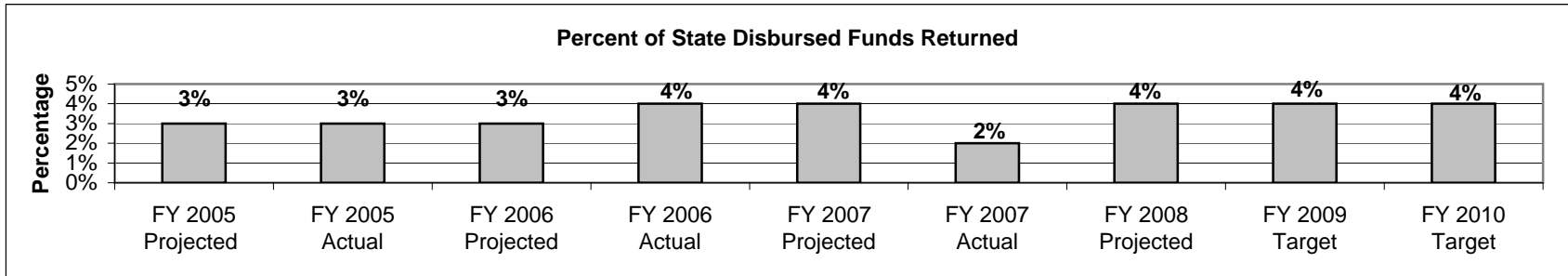
**Program is found in the following core budget(s): Grant/Scholarship Administration**

**7a. Provide an effectiveness measure.**



The DHE awards all of the state appropriated funds to eligible students who apply for the state aid programs.

**7b. Provide an efficiency measure.**



**7c. Provide the number of clients/individuals served, if applicable.**

How many students are receiving state grants or scholarships?

	FY 2005		FY 2006		FY 2007		FY 2008	FY 2009	FY 2010
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Target
Number of students receiving state student financial assistance	25,000	25,034	25,000	25,470	26,991	25,212	43,000	43,000	43,000

**7d. Provide a customer satisfaction measure, if available.**

N/A

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>PROPRIETARY SCHOOL BOND</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
PROPRIETARY SCHOOL BOND FUND	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	

## CORE DECISION ITEM

<b>Department of Higher Education</b>					<b>Budget Unit 55535C</b>														
<b>Division of Proprietary Schools Administration</b>																			
<b>Core - Proprietary School Bond</b>																			
<b>1. CORE FINANCIAL SUMMARY</b>																			
<b>FY 2009 Budget Request</b>					<b>FY 2009 Governor's Recommendation</b>														
	GR	Federal	Other	Total		GR	Fed	Other	Total										
PS	0	0	0	0	PS	0	0	0	0										
EE	0	0	0	0	EE	0	0	0	0										
PSD	0	0	100,000	100,000	PSD	0	0	100,000	100,000										
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>										
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00										
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 2px;"><b>Est. Fringe</b></td> <td style="width: 15%; text-align: center; padding: 2px;">0</td> <td style="width: 15%; text-align: center; padding: 2px;">0</td> <td style="width: 15%; text-align: center; padding: 2px;">0</td> <td style="width: 15%; text-align: center; padding: 2px;">0</td> </tr> </table>					<b>Est. Fringe</b>	0	0	0	0	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 2px;"><b>Est. Fringe</b></td> <td style="width: 15%; text-align: center; padding: 2px;">0</td> <td style="width: 15%; text-align: center; padding: 2px;">0</td> <td style="width: 15%; text-align: center; padding: 2px;">0</td> <td style="width: 15%; text-align: center; padding: 2px;">0</td> </tr> </table>					<b>Est. Fringe</b>	0	0	0	0
<b>Est. Fringe</b>	0	0	0	0															
<b>Est. Fringe</b>	0	0	0	0															
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>														
Other Funds:    Proprietary School Bond Fund (0760)					Other Funds: Proprietary School Bond Fund (0760)														
<b>2. CORE DESCRIPTION</b>																			
<p>The DHE holds a security deposit from each proprietary school certified to operate pursuant to sections 173.600 through 173.619, RSMo. The deposit is to indemnify students in cases of malfeasance by a proprietary school or to assist with preservation of student records if adequate provisions are not made by the school upon closure. The DHE holds a security deposit from each proprietary school ranging from a minimum of \$5,000 to a maximum of \$25,000 as required by statute. This estimated appropriation is necessary to ensure the authority to access those monies for indemnification and record preservation purposes in cases of malfeasance by a proprietary school.</p>																			
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																			
Proprietary School Bond																			



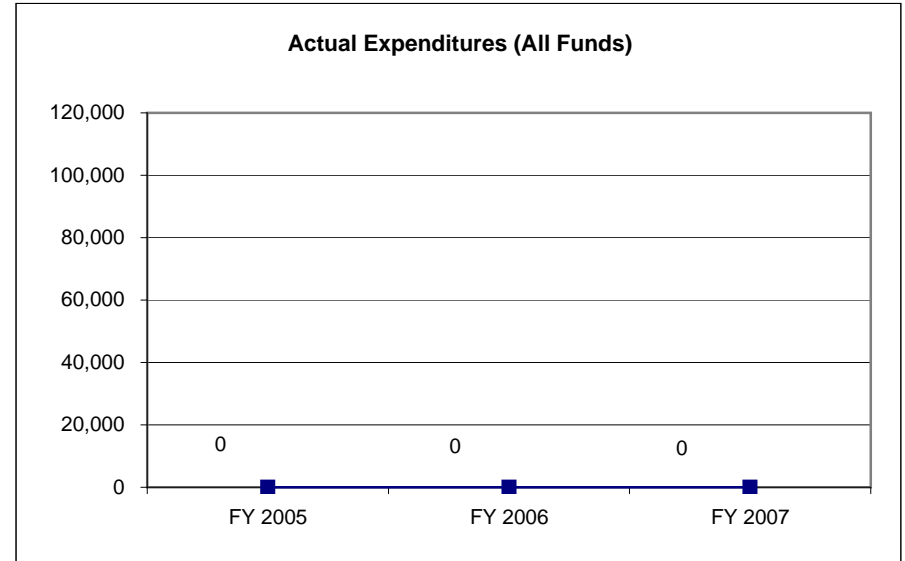
# CORE DECISION ITEM

Department of Higher Education  
Division of Proprietary Schools Administration  
Core - Proprietary School Bond

Budget Unit 55535C

## 4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	100,000	100,000	100,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	100,000	100,000	100,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	100,000	100,000	100,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## NOTES:



# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PROPRIETARY SCHOOL BOND</b>								
<b>CORE</b>								
REFUNDS	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

## PROGRAM DESCRIPTION

Department of Higher Education

Proprietary School Bond

Program is found in the following core budget(s): Proprietary School Bond

**1. What does this program do?**

The DHE holds a security deposit from each school certified to operate pursuant to sections 173.600 through 173.619, RSMo. The deposit is to indemnify students in cases of malfeasance by a proprietary school or to assist with the preservation of student records if adequate provisions are not made by the school upon closure. The security deposit for each proprietary school ranges from a minimum of \$5,000 to a maximum of \$25,000, as required by statute.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 173.612, RSMo

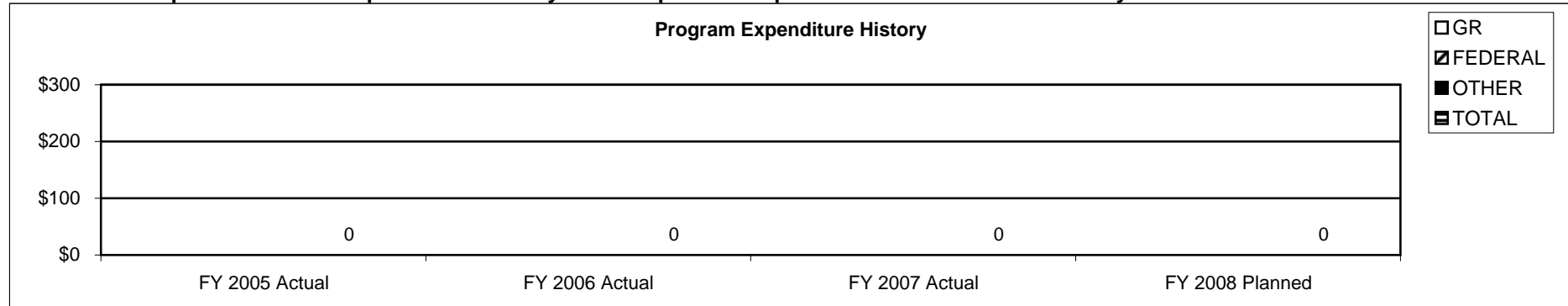
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Proprietary School Bond Fund (0760)

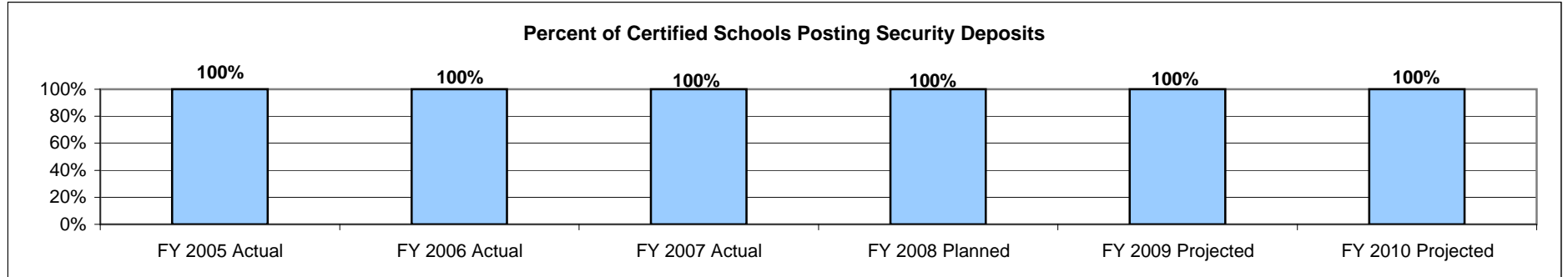
## PROGRAM DESCRIPTION

Department of Higher Education

Proprietary School Bond

Program is found in the following core budget(s): Proprietary School Bond

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>MIDWEST HIGHER ED. COMMISSION</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	90,000	0.00	90,000	0.00	90,000	0.00	90,000	0.00	
TOTAL - EE	90,000	0.00	90,000	0.00	90,000	0.00	90,000	0.00	
<b>TOTAL</b>	<b>90,000</b>	<b>0.00</b>	<b>90,000</b>	<b>0.00</b>	<b>90,000</b>	<b>0.00</b>	<b>90,000</b>	<b>0.00</b>	
<b>DHE MHEC NEW DI - 1555001</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	5,000	0.00	5,000	0.00	
TOTAL - EE	0	0.00	0	0.00	5,000	0.00	5,000	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$90,000</b>	<b>0.00</b>	<b>\$90,000</b>	<b>0.00</b>	<b>\$95,000</b>	<b>0.00</b>	<b>\$95,000</b>	<b>0.00</b>	

## CORE DECISION ITEM

<b>Department of Higher Education</b>					<b>Budget Unit 55550C</b>														
<b>Division of Coordination Administration</b>																			
<b>Core - Midwestern Higher Education Compact</b>																			
<b>1. CORE FINANCIAL SUMMARY</b>																			
<b>FY 2009 Budget Request</b>					<b>FY 2009 Governor's Recommendation</b>														
	GR	Federal	Other	Total		GR	Fed	Other	Total										
PS	0	0	0	0	PS	0	0	0	0										
EE	90,000	0	0	90,000	EE	90,000	0	0	90,000										
PSD	0	0	0	0	PSD	0	0	0	0										
<b>Total</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>Total</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>										
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00										
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 2px;"><b>Est. Fringe</b></td> <td style="width: 15%; text-align: center; padding: 2px;">0</td> <td style="width: 15%; text-align: center; padding: 2px;">0</td> <td style="width: 15%; text-align: center; padding: 2px;">0</td> <td style="width: 15%; text-align: center; padding: 2px;">0</td> </tr> </table>					<b>Est. Fringe</b>	0	0	0	0	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 2px;"><b>Est. Fringe</b></td> <td style="width: 15%; text-align: center; padding: 2px;">0</td> <td style="width: 15%; text-align: center; padding: 2px;">0</td> <td style="width: 15%; text-align: center; padding: 2px;">0</td> <td style="width: 15%; text-align: center; padding: 2px;">0</td> </tr> </table>					<b>Est. Fringe</b>	0	0	0	0
<b>Est. Fringe</b>	0	0	0	0															
<b>Est. Fringe</b>	0	0	0	0															
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>														
Other Funds:					Other Funds:														
<b>2. CORE DESCRIPTION</b>																			
<p>This request of \$90,000 is for membership dues in the Midwestern Higher Education Compact (MHEC). Pursuant to Section 173.700, RSMo, Missouri is a member of MHEC, a multi-state commission which is charged with promoting interstate cooperation and resource sharing in higher education accomplishing this through three core functions: cost saving programs, reduced tuition, and policy research. Missouri participates in a student exchange program with other states allowing residents to participate in out-of-state instruction at 150 percent of in-state tuition rates. The commission is also active in forming joint purchasing agreements for obtaining insurance, telecommunications products and services, and other benefits. Effective July 1, 2008, MHEC membership dues will increase to \$95,000 so a new decision item for \$5,000 in general revenue funding is being requested in order for Missouri to maintain its membership.</p>																			
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																			
Midwestern Higher Education Compact																			

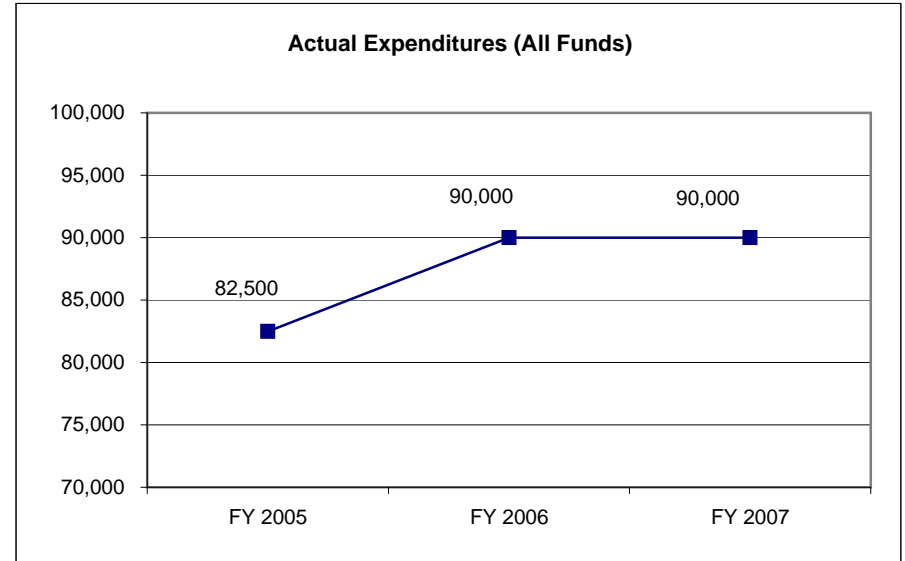
## CORE DECISION ITEM

**Department of Higher Education**  
**Division of Coordination Administration**  
**Core - Midwestern Higher Education Compact**

**Budget Unit 55550C**

### 4. FINANCIAL HISTORY

	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Current Yr.</b>
Appropriation (All Funds)	82,500	90,000	90,000	90,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	82,500	90,000	90,000	N/A
Actual Expenditures (All Funds)	82,500	90,000	90,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:





# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MIDWEST HIGHER ED. COMMISSION</b>								
<b>CORE</b>								
PROFESSIONAL DEVELOPMENT	90,000	0.00	90,000	0.00	90,000	0.00	90,000	0.00
TOTAL - EE	90,000	0.00	90,000	0.00	90,000	0.00	90,000	0.00
GRAND TOTAL	\$90,000	0.00	\$90,000	0.00	\$90,000	0.00	\$90,000	0.00
GENERAL REVENUE	\$90,000	0.00	\$90,000	0.00	\$90,000	0.00	\$90,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Midwestern Higher Education Compact**

**Program is found in the following core budget(s): Midwestern Higher Education Compact**

**1. What does this program do?**

This program pays the membership dues in the Midwestern Higher Education Compact (MHEC). The purpose of the MHEC compact shall be to provide greater higher education opportunities and services in the Midwestern region with the aim of furthering regional access to research in the choice of higher education for the citizens residing in the states which are party to this compact. Membership allows Missouri to participate in a student exchange program with other states allowing residents to receive out-of-state instruction at 150 percent of in-state tuition rates. The membership also offers other benefits such as joint purchasing agreements for obtaining insurance and telecommunications products and services.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 173.700, RSMo

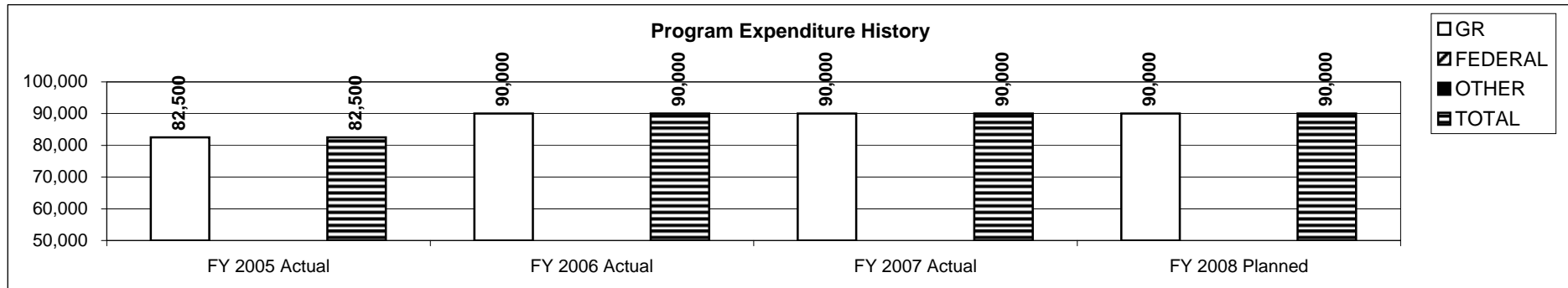
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

## PROGRAM DESCRIPTION

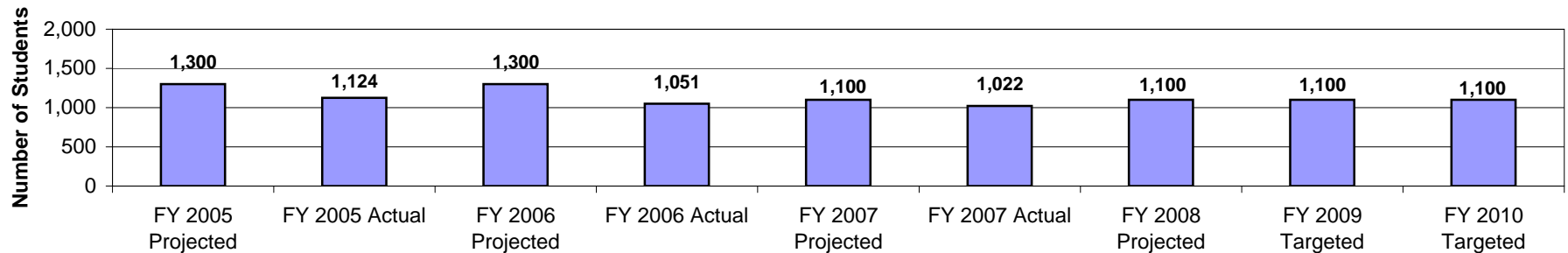
Department of Higher Education

Midwestern Higher Education Compact

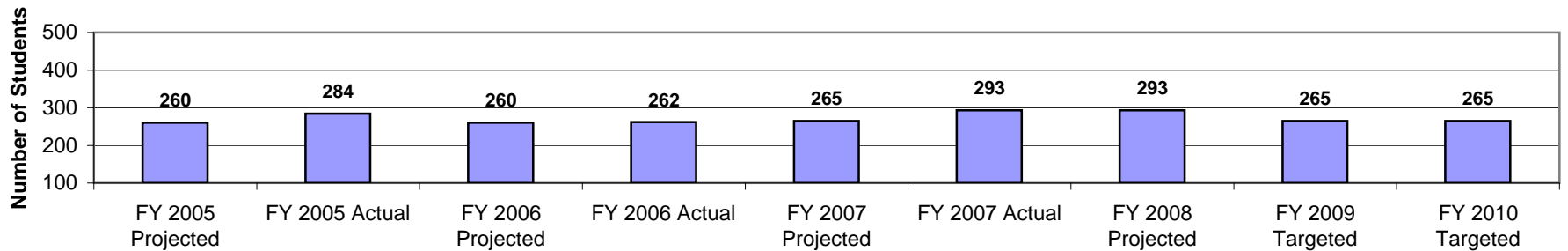
Program is found in the following core budget(s): Midwestern Higher Education Compact

7a. Provide an effectiveness measure.

**Number of Member States' Students Enrolling in Missouri Institutions**



**Number of Missouri Students Enrolled in Other Member States' Institutions**



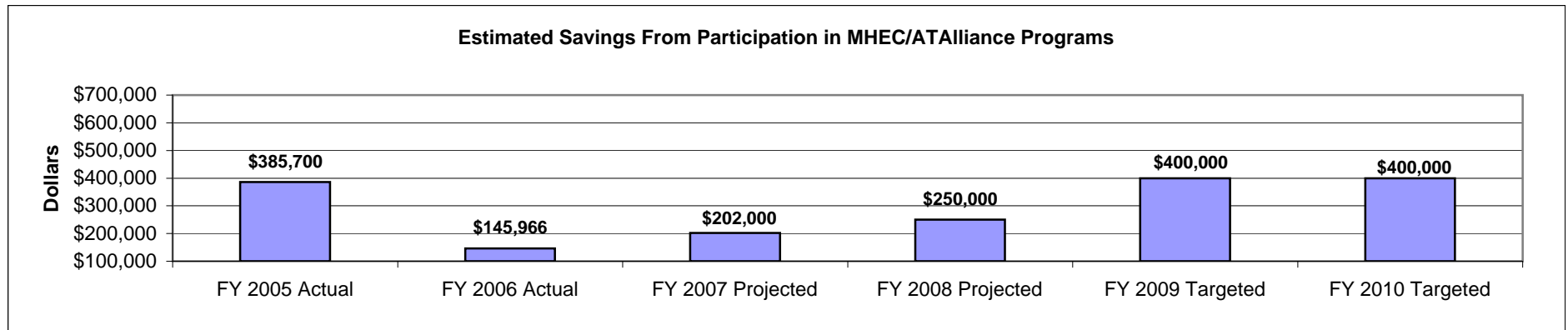
## PROGRAM DESCRIPTION

Department of Higher Education

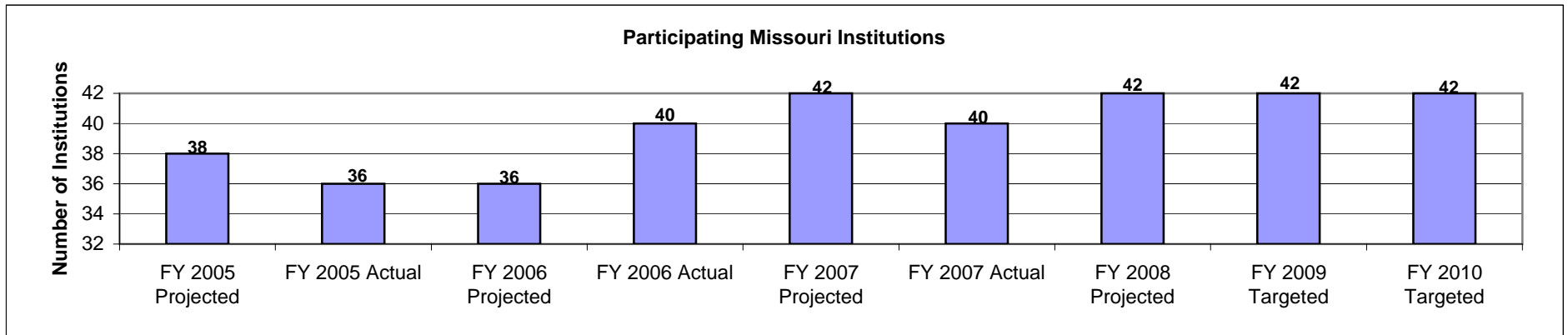
Midwestern Higher Education Compact

Program is found in the following core budget(s): Midwestern Higher Education Compact

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

**NEW DECISION ITEM**  
**RANK: 10 OF 64**

<b>Department of Higher Education</b>	<b>Budget Unit</b> 55550C
<b>Division of Coordination Administration</b>	
<b>DI Name - Midwestern Higher Education Compact</b>	<b>DI#</b> 1555001

**1. AMOUNT OF REQUEST**

FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	5,000	0	0	5,000	<b>EE</b>	5,000	0	0	5,000
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>Total</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Midwest Higher Education Compact commission states approved an increase in dues beginning in July 2008 to ensure that all of the obligations of the commission were met to provide for the students involved in this program.

NEW DECISION ITEM  
RANK: 10 OF 64

<u>Department of Higher Education</u>	<u>Budget Unit</u> 55550C
<u>Division of Coordination Administration</u>	
<u>DI Name - Midwestern Higher Education Compact</u>	<u>DI#</u> 1555001

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

\$5,000 approved by compact at its June 9, 2006 meeting.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
Dues increase	5,000						0		
<b>Total EE</b>	5,000		0		0		5,000		0
Program Distributions							0		
<b>Total PSD</b>	0		0		0		0		0
Transfers									
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	5,000	0.0	0	0.0	0	0.0	5,000	0.0	0

NEW DECISION ITEM  
RANK: 10 OF 64

Department of Higher Education			Budget Unit 55550C						
Division of Coordination Administration									
DI Name - Midwestern Higher Education Compact			DI# 1555001						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Dues increase	5,000						5,000		
Total EE	5,000		0		0		5,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	5,000	0.0	0	0.0	0	0.0	5,000	0.0	0



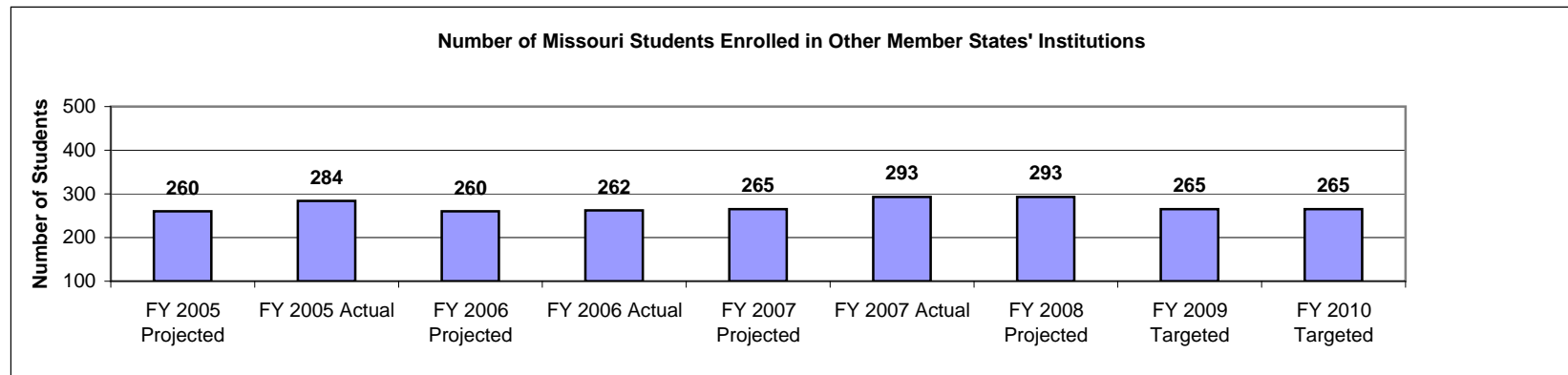
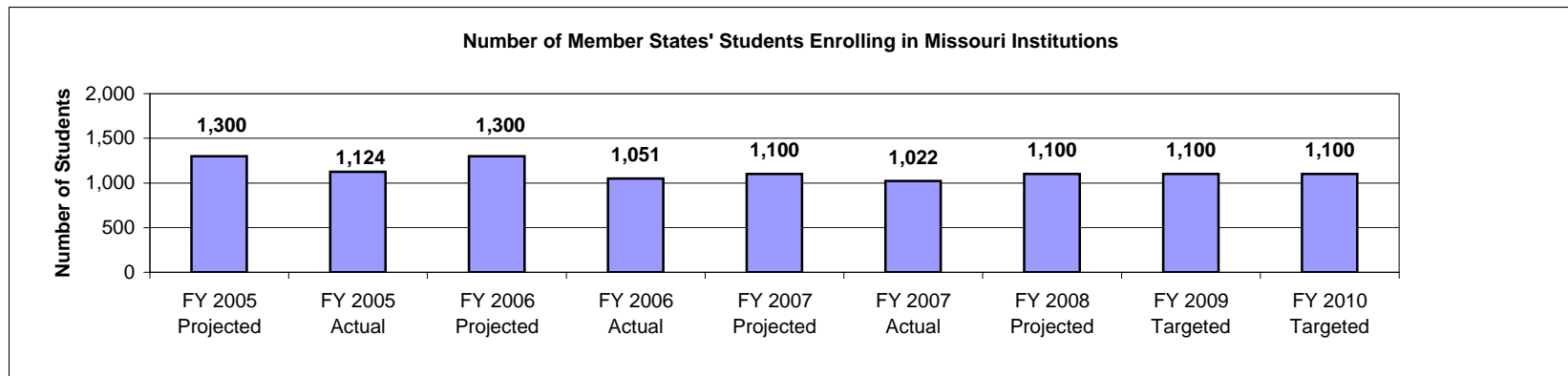
NEW DECISION ITEM  
RANK: 10 OF 64

Department of Higher Education  
Division of Coordination Administration  
DI Name - Midwestern Higher Education Compact

Budget Unit 55550C  
DI# 1555001

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

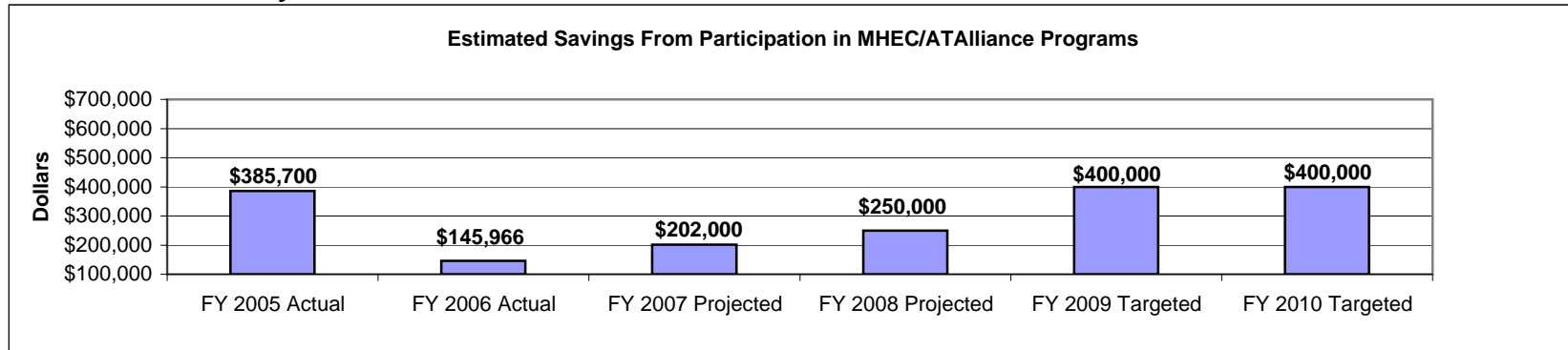


**NEW DECISION ITEM**  
**RANK: 10 OF 64**

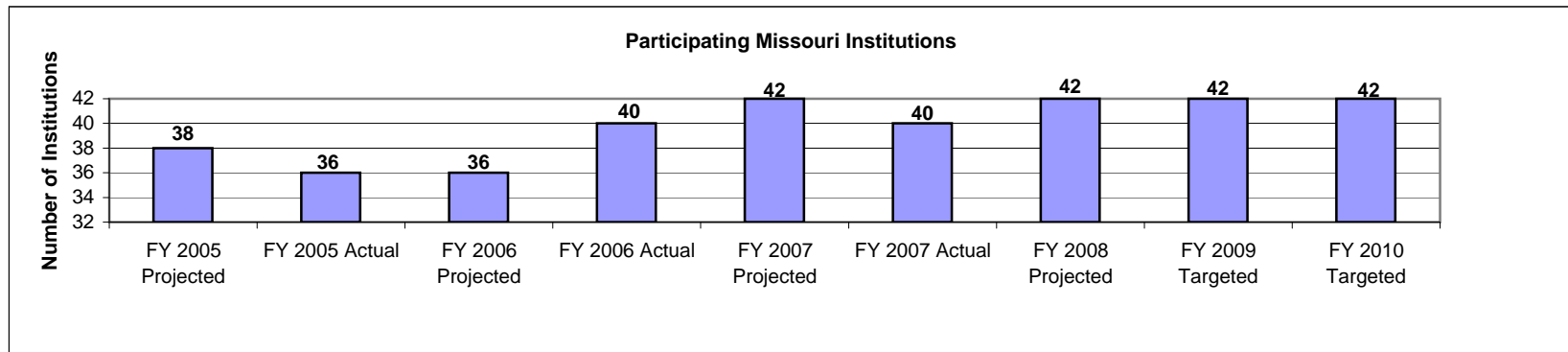
**Department of Higher Education**  
**Division of Coordination Administration**  
**DI Name - Midwestern Higher Education Compact**

**Budget Unit** 55550C  
**DI#** 1555001

**6b. Provide an efficiency measure.**



**6c. Provide the number of clients/individuals served, if applicable.**



**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Students will continue to receive the coordination services provided by the compact states.

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MIDWEST HIGHER ED. COMMISSION</b>								
<b>DHE MHEC NEW DI - 1555001</b>								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	5,000	0.00	5,000	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,000</b>	<b>0.00</b>	<b>\$5,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,000	0.00	\$5,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>EISENHOWER MATH/SCIENCE GRANT</b>								
<b>CORE</b>								
PERSONAL SERVICES								
DEPT HIGHER EDUCATION	32,724	0.90	62,157	1.00	62,157	1.00	62,157	1.00
TOTAL - PS	32,724	0.90	62,157	1.00	62,157	1.00	62,157	1.00
EXPENSE & EQUIPMENT								
DEPT HIGHER EDUCATION	13,925	0.00	20,400	0.00	20,400	0.00	20,400	0.00
TOTAL - EE	13,925	0.00	20,400	0.00	20,400	0.00	20,400	0.00
PROGRAM-SPECIFIC								
DEPT HIGHER EDUCATION	1,589,084	0.00	1,698,000	0.00	1,698,000	0.00	1,698,000	0.00
TOTAL - PD	1,589,084	0.00	1,698,000	0.00	1,698,000	0.00	1,698,000	0.00
<b>TOTAL</b>	<b>1,635,733</b>	<b>0.90</b>	<b>1,780,557</b>	<b>1.00</b>	<b>1,780,557</b>	<b>1.00</b>	<b>1,780,557</b>	<b>1.00</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
DEPT HIGHER EDUCATION	0	0.00	0	0.00	0	0.00	1,865	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,865	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,865</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,635,733</b>	<b>0.90</b>	<b>\$1,780,557</b>	<b>1.00</b>	<b>\$1,780,557</b>	<b>1.00</b>	<b>\$1,782,422</b>	<b>1.00</b>

### CORE DECISION ITEM

Department of Higher Education	<b>Budget Unit</b> 55615C
Division of Coordination Administration	
Core - Improving Teacher Quality Grant	

## 1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	62,157	0	62,157
EE	0	20,400	0	20,400
PSD	0	1,698,000	0	1,698,000
<b>Total</b>	<b>0</b>	<b>1,780,557</b>	<b>0</b>	<b>1,780,557</b>

FTE	0.00	1.00	0.00	1.00
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<i>Est. Fringe</i>	0	30,929	0	30,929
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	62,157	0	62,157
EE	0	20,400	0	20,400
PSD	0	1,698,000	0	1,698,000
<b>Total</b>	<b>0</b>	<b>1,780,557</b>	<b>0</b>	<b>1,780,557</b>

FTE	0.00	1.00	0.00	1.00
-----	------	------	------	------

<b>Est. Fringe</b>	0	30,929	0	30,929
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

The core request of \$1,780,557 in federal funds is from a U.S. Department of Education grant to enhance K-12 teacher education in the core subjects. Under the No Child Left Behind Act of 2001, federal funds are allocated to states using a formula that is based on 65 percent K-12 student poverty level and 35 percent K-12 student population. Based on this formula, \$49,802,764 was allotted to the state of Missouri for FY 2007, and 1 percent is shared by the Department of Elementary and Secondary Education (DESE) and the DHE for administrative purposes. The funds are distributed as follows:

- 94.1 percent of these funds (\$46,839,501) will be made available to school districts;
- 3.3 percent of these funds (\$1,667,488) will be available for DESE to be used for state-level activities; and
- 2.6 percent of these funds (\$1,295,775) will be available for DHE to administer through a competitive grant process.

In consultation with DESE, the DHE has made a strategic decision to use its funds to focus on professional development of Missouri's K-12 teachers in mathematics and/or science. Thus, these funds will be awarded to projects designed by partnerships (partnerships will include higher education institutions, local schools/school districts, and others) to improve mathematics and/or science education in grades K-12. In FY 2009, the DHE will utilize 1.0 FTE for this program.

## CORE DECISION ITEM

**Department of Higher Education**  
**Division of Coordination Administration**  
**Core - Improving Teacher Quality Grant**

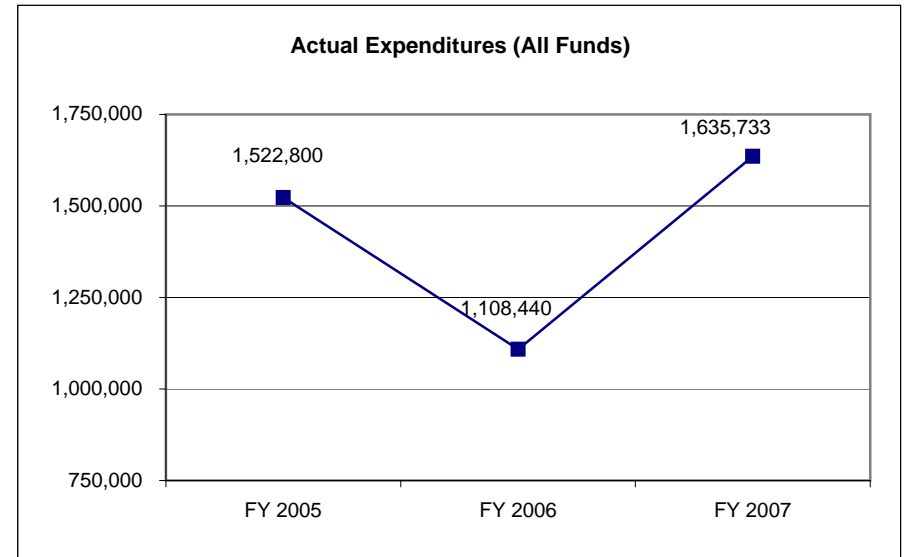
**Budget Unit** 55615C

### 3. PROGRAM LISTING (list programs included in this core funding)

Improving Teacher Quality Grant

### 4. FINANCIAL HISTORY

	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Current Yr.</b>
Appropriation (All Funds)	1,776,425	1,776,425	1,778,746	1,780,557
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,776,425	1,776,425	1,778,746	N/A
Actual Expenditures (All Funds)	1,522,800	1,108,440	1,635,733	N/A
Unexpended (All Funds)	253,625	667,985	143,013	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	253,625	667,985	143,013	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

#### NOTES:

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF HIGHER EDUCATION  
EISENHOWER MATH/SCIENCE GRANT**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	1.00	0	62,157	0	62,157	
	EE	0.00	0	20,400	0	20,400	
	PD	0.00	0	1,698,000	0	1,698,000	
	<b>Total</b>	<b>1.00</b>	<b>0</b>	<b>1,780,557</b>	<b>0</b>	<b>1,780,557</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	1.00	0	62,157	0	62,157	
	EE	0.00	0	20,400	0	20,400	
	PD	0.00	0	1,698,000	0	1,698,000	
	<b>Total</b>	<b>1.00</b>	<b>0</b>	<b>1,780,557</b>	<b>0</b>	<b>1,780,557</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	1.00	0	62,157	0	62,157	
	EE	0.00	0	20,400	0	20,400	
	PD	0.00	0	1,698,000	0	1,698,000	
	<b>Total</b>	<b>1.00</b>	<b>0</b>	<b>1,780,557</b>	<b>0</b>	<b>1,780,557</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>EISENHOWER MATH/SCIENCE GRANT</b>								
<b>CORE</b>								
OFFICE SUPPORT ASSISTANT	5,396	0.21	0	0.00	0	0.00	0	0.00
RESEARCH ASSOCIATE II	20,503	0.55	0	0.00	0	0.00	0	0.00
RESEARCH ASSOCIATE I	0	0.00	61,038	1.00	61,038	1.00	61,038	1.00
SENIOR ASSOCIATE	147	0.00	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	2,808	0.10	0	0.00	0	0.00	0	0.00
DESIGNATED PRINC ASSISTANT-DEP	2,786	0.03	0	0.00	0	0.00	0	0.00
UCP PENDING CLASSIFICATION	1,084	0.01	1,119	0.00	1,119	0.00	1,119	0.00
<b>TOTAL - PS</b>	<b>32,724</b>	<b>0.90</b>	<b>62,157</b>	<b>1.00</b>	<b>62,157</b>	<b>1.00</b>	<b>62,157</b>	<b>1.00</b>
TRAVEL, IN-STATE	3,053	0.00	5,162	0.00	5,162	0.00	5,162	0.00
TRAVEL, OUT-OF-STATE	4,637	0.00	2,000	0.00	2,000	0.00	2,000	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	1,094	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL DEVELOPMENT	2,361	0.00	1,000	0.00	1,000	0.00	1,000	0.00
COMMUNICATION SERV & SUPP	10	0.00	4,200	0.00	4,200	0.00	4,200	0.00
PROFESSIONAL SERVICES	474	0.00	2,500	0.00	2,500	0.00	2,500	0.00
JANITORIAL SERVICES	0	0.00	1	0.00	1	0.00	1	0.00
M&R SERVICES	6	0.00	500	0.00	500	0.00	500	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
REAL PROPERTY RENTALS & LEASES	75	0.00	1	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	60	0.00	1	0.00	1	0.00	1	0.00
MISCELLANEOUS EXPENSES	2,155	0.00	4,030	0.00	4,030	0.00	4,030	0.00
<b>TOTAL - EE</b>	<b>13,925</b>	<b>0.00</b>	<b>20,400</b>	<b>0.00</b>	<b>20,400</b>	<b>0.00</b>	<b>20,400</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	1,589,084	0.00	1,698,000	0.00	1,698,000	0.00	1,698,000	0.00
<b>TOTAL - PD</b>	<b>1,589,084</b>	<b>0.00</b>	<b>1,698,000</b>	<b>0.00</b>	<b>1,698,000</b>	<b>0.00</b>	<b>1,698,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,635,733</b>	<b>0.90</b>	<b>\$1,780,557</b>	<b>1.00</b>	<b>\$1,780,557</b>	<b>1.00</b>	<b>\$1,780,557</b>	<b>1.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$1,635,733</b>	<b>0.90</b>	<b>\$1,780,557</b>	<b>1.00</b>	<b>\$1,780,557</b>	<b>1.00</b>	<b>\$1,780,557</b>	<b>1.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



## PROGRAM DESCRIPTION

**Department of Higher Education**

**Improving Teacher Quality Grant**

**Program is found in the following core budget(s): Improving Teacher Quality Grant**

**1. What does this program do?**

This program focuses on professional development of Missouri's K-12 teachers in core subject areas. These funds will be awarded to projects designed by partnerships between colleges of education, colleges of arts and sciences, and high-need K-12 schools to improve student learning in grades K-12. Each year, a request for proposals specifies which core subjects and grade levels will be involved in that cycle.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 173.050(2), RSMo; Title II, Part A, of the Elementary and Secondary Education Act: No Child Left Behind Act of 2001, Public Law 107-110.

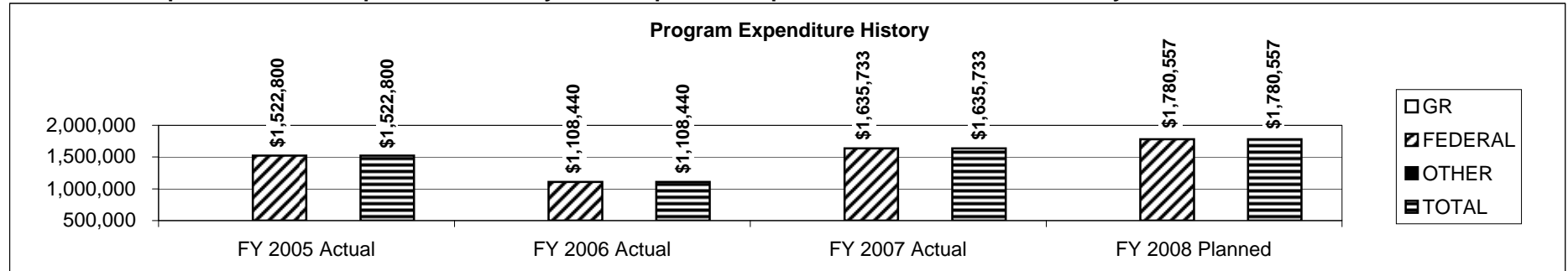
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

Yes, federal funds are allocated to the states under Title II Part A of the Elementary and Secondary Education Act (also known as the No Child Left Behind Act of 2001) to enhance professional development of K-12 teachers in core subjects.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

## PROGRAM DESCRIPTION

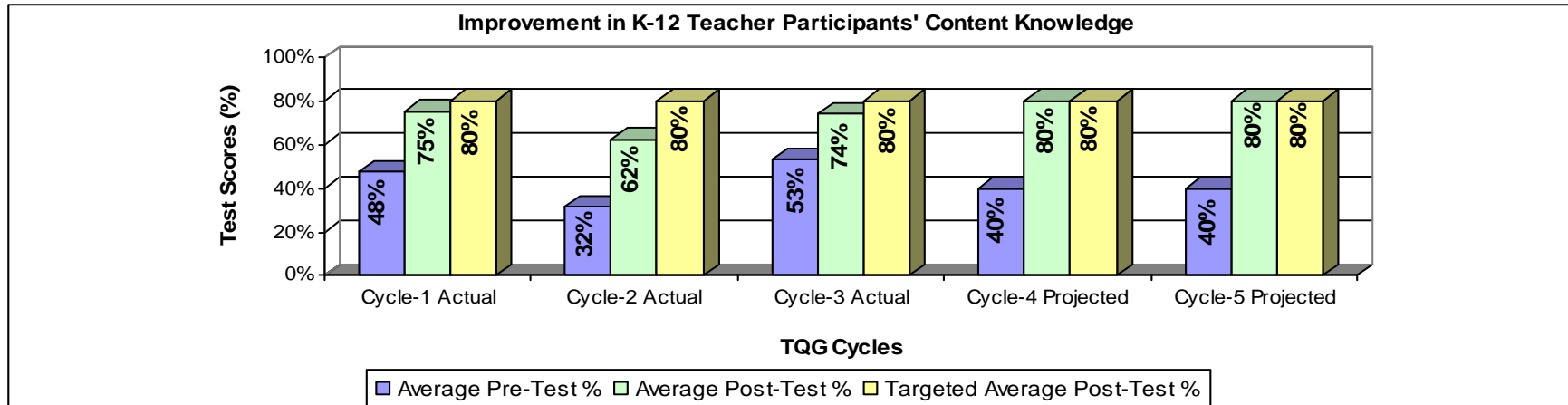
Department of Higher Education

Improving Teacher Quality Grant

Program is found in the following core budget(s): Improving Teacher Quality Grant

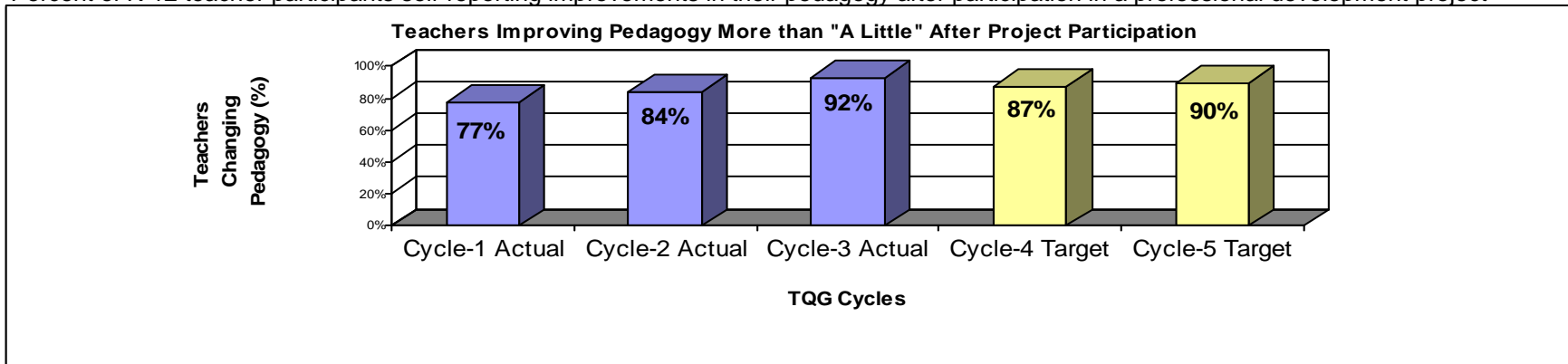
### 7a. Provide an effectiveness measure.

Percent of improvement in K-12 teacher participants' content knowledge (as measured by project specific pre-test and post-test scores)



Actual results based on content knowledge pre- and post-tests administered to teacher participants; Cycle 4 results due November 2007.

Percent of K-12 teacher participants self-reporting improvements in their pedagogy after participation in a professional development project



Improvements in teaching reported on end of summer satisfaction surveys.

Satisfaction surveys asked participating teachers how much their teaching improved as a result of learning in 12 different component areas. Cycle-4 results due November 2007.

## PROGRAM DESCRIPTION

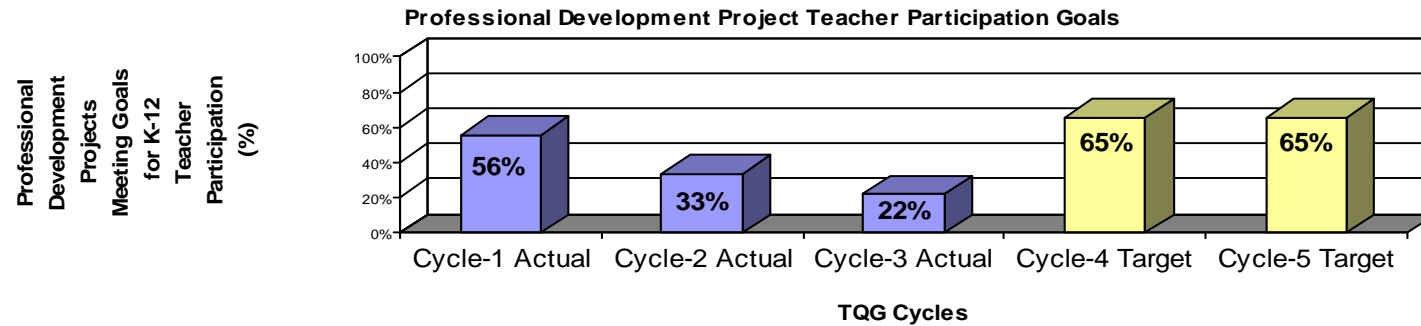
Department of Higher Education

Improving Teacher Quality Grant

Program is found in the following core budget(s): Improving Teacher Quality Grant

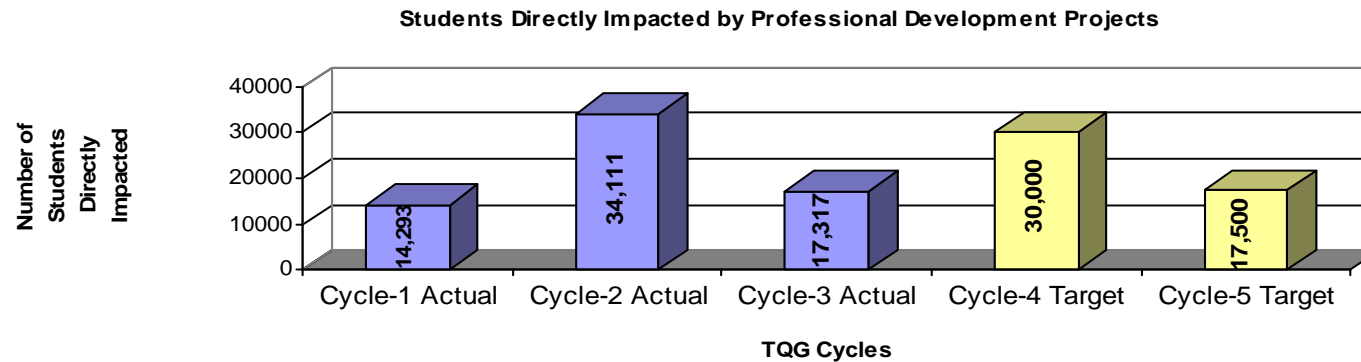
### 7b. Provide an efficiency measure.

Percent of professional development projects meeting their K-12 teacher participation goals



### 7c. Provide the number of clients/individuals served, if applicable.

Number of K-12 students directly impacted by the enrollment of K-12 teachers in improving teacher quality professional development projects



Direct impact reflects number of students in classes of professional development teacher participants. Cycle 4 results due November 2007.

Cycles 4 and 5 include school administrators and pre-service teacher education students. These changes are expected to decrease the number of teacher participants and, therefore, an initial decrease in the number of students directly impacted. In addition, Cycle-5 will have 9 less projects than Cycle-4 which will decrease total participation.

## PROGRAM DESCRIPTION

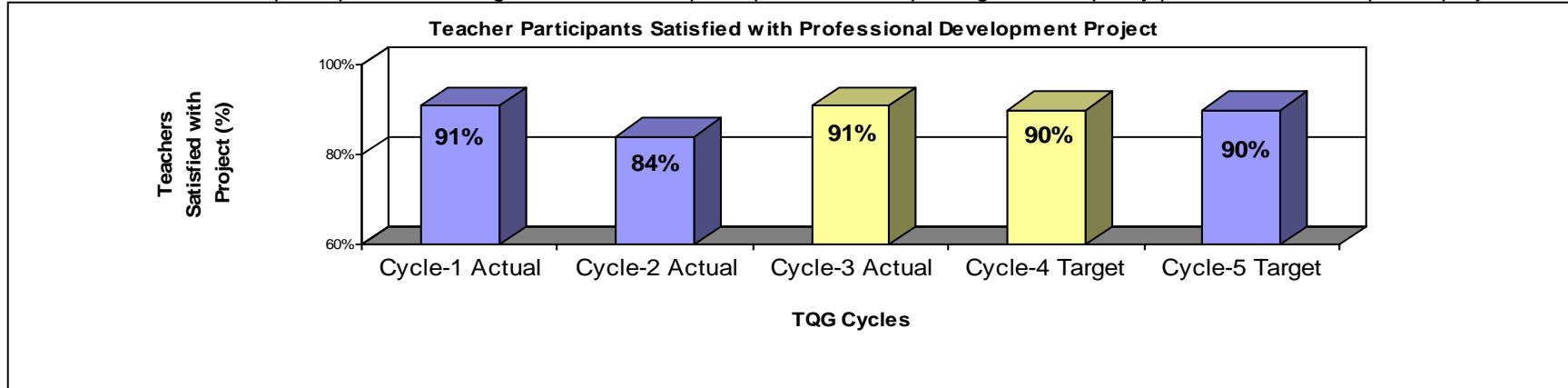
Department of Higher Education

Improving Teacher Quality Grant

Program is found in the following core budget(s): Improving Teacher Quality Grant

7d. Provide a customer satisfaction measure, if available.

Percent of K-12 teacher participants indicating satisfaction with participation in an improving teacher quality professional development project



Cycle-1 data based on average response to question on value of PD components -- avg  $\geq 5$  means satisfied.

Cycle-2 data based on average response to question on value of PD components -- avg  $>3$  means satisfied.

Cycle 3 results based on average response to question on value of PD components -- avg  $\geq 3$  means satisfied.

Cycle 4 results due November 2007.

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>FEDERAL GRANTS &amp; DONATIONS</b>									
<b>CORE</b>									
PERSONAL SERVICES									
DEPT HIGHER EDUCATION	5,509	0.08	45,600	0.00	45,600	0.00	45,600	0.00	
TOTAL - PS	5,509	0.08	45,600	0.00	45,600	0.00	45,600	0.00	
EXPENSE & EQUIPMENT									
DEPT HIGHER EDUCATION	40,469	0.00	1,953,400	0.00	1,953,400	0.00	1,953,400	0.00	
TOTAL - EE	40,469	0.00	1,953,400	0.00	1,953,400	0.00	1,953,400	0.00	
PROGRAM-SPECIFIC									
DEPT HIGHER EDUCATION	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	
TOTAL - PD	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	
<b>TOTAL</b>	<b>45,978</b>	<b>0.08</b>	<b>2,000,000</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$45,978</b>	<b>0.08</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	

## CORE DECISION ITEM

<b>Department of Higher Education</b>					<b>Budget Unit</b> 55625C				
<b>Division of Coordination Administration</b>									
<b>Core - New Federal Grants and Donations</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2009 Budget Request</b>					<b>FY 2009 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	45,600	0	45,600	<b>PS</b>	0	45,600	0	45,600
<b>EE</b>	0	1,953,400	0	1,953,400	<b>EE</b>	0	1,953,400	0	1,953,400
<b>PSD</b>	0	1,000	0	1,000	<b>PSD</b>	0	1,000	0	1,000
<b>Total</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>Total</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	22,691	0	22,691	<b>Est. Fringe</b>	0	22,691	0	22,691
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>This core request for a federal funds appropriation of \$2,000,000 is the holding place for new grants as they become available to the department.</p> <p>This appropriation supports the Department's research and other public policy initiatives related to (1) collaborating with DESE and other stakeholders in support of PreK - 16 integrated linked longitudinal administrative data to support public policy research related to student enrollment and completion patterns, participation in beyond high school education and training programs; (2) integrating state financing policies for higher education (institutional appropriations, tuition and fees, and student financial aid); and (3) the impact of institutional, state, and federal student financial aid on student participation and success in beyond high school education and training programs, and successful participation in the state's labor force, especially for low-income, first-generation, minority, and working adult students.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
New Federal Grants and Donations									

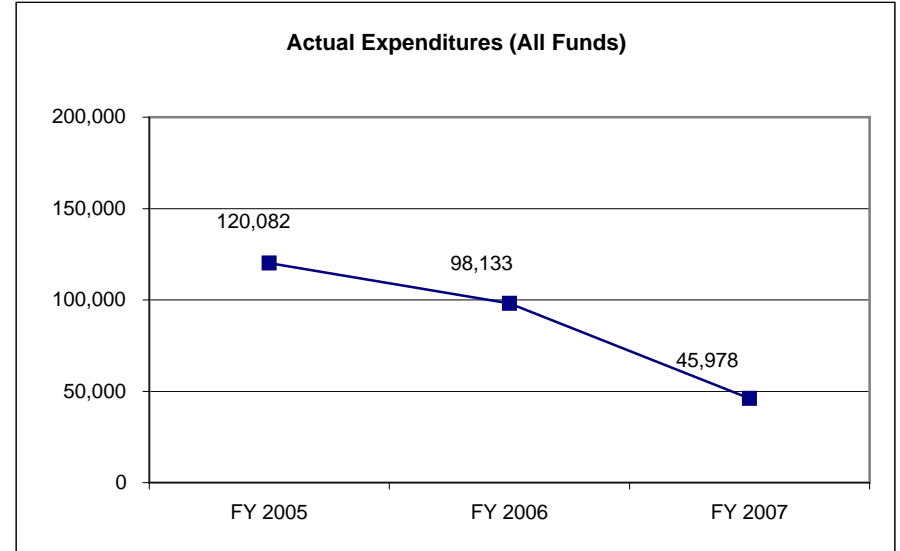
# **CORE DECISION ITEM**

**Department of Higher Education**  
**Division of Coordination Administration**  
**Core - New Federal Grants and Donations**

**Budget Unit** 55625C

## **4. FINANCIAL HISTORY**

	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Current Yr.</b>
Appropriation (All Funds)	2,000,000	2,000,000	2,000,000	2,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,000,000	2,000,000	2,000,000	N/A
Actual Expenditures (All Funds)	120,082	98,133	45,978	N/A
Unexpended (All Funds)	1,879,918	1,901,867	1,954,022	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,879,918	1,901,867	1,954,022	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## **NOTES:**

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF HIGHER EDUCATION  
FEDERAL GRANTS & DONATIONS**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	0.00	0	45,600	0	45,600	
	EE	0.00	0	1,953,400	0	1,953,400	
	PD	0.00	0	1,000	0	1,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	0	45,600	0	45,600	
	EE	0.00	0	1,953,400	0	1,953,400	
	PD	0.00	0	1,000	0	1,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	0	45,600	0	45,600	
	EE	0.00	0	1,953,400	0	1,953,400	
	PD	0.00	0	1,000	0	1,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	



# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FEDERAL GRANTS &amp; DONATIONS</b>								
<b>CORE</b>								
SENIOR ASSOCIATE	5,509	0.08	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	45,600	0.00	45,600	0.00	45,600	0.00
<b>TOTAL - PS</b>	<b>5,509</b>	<b>0.08</b>	<b>45,600</b>	<b>0.00</b>	<b>45,600</b>	<b>0.00</b>	<b>45,600</b>	<b>0.00</b>
TRAVEL, IN-STATE	291	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TRAVEL, OUT-OF-STATE	3,423	0.00	1,000	0.00	1,000	0.00	1,000	0.00
FUEL & UTILITIES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	69	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	36,354	0.00	1,943,395	0.00	1,943,395	0.00	1,943,395	0.00
JANITORIAL SERVICES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
M&R SERVICES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1	0.00	1	0.00	1	0.00
MISCELLANEOUS EXPENSES	332	0.00	1,000	0.00	1,000	0.00	1,000	0.00
<b>TOTAL - EE</b>	<b>40,469</b>	<b>0.00</b>	<b>1,953,400</b>	<b>0.00</b>	<b>1,953,400</b>	<b>0.00</b>	<b>1,953,400</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$45,978</b>	<b>0.08</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$45,978</b>	<b>0.08</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

### Department of Higher Education

### New Federal Grants and Donations

**Program is found in the following core budget(s): New Federal Grants and Donations**

#### 1. What does this program do?

This program provides a holding place for new grants or donated funds as they become available to the department.

This appropriation supports the Department's research and other public policy initiatives related to (1) collaborating with DESE and other stakeholders in support of PreK - 16 integrated linked longitudinal administrative data to support public policy research related to student enrollment and completion patterns, participation in beyond high school education and training programs; (2) integrating state financing policies for higher education (institutional appropriations, tuition and fees, and student financial aid); and (3) the impact of institutional, state, and federal student financial aid on student participation and success in beyond high school education and training programs, and successful participation in the state's labor force, especially for low-income, first-generation, minority and working adult students.

#### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 172, 173, 174, AND 178, RSMo

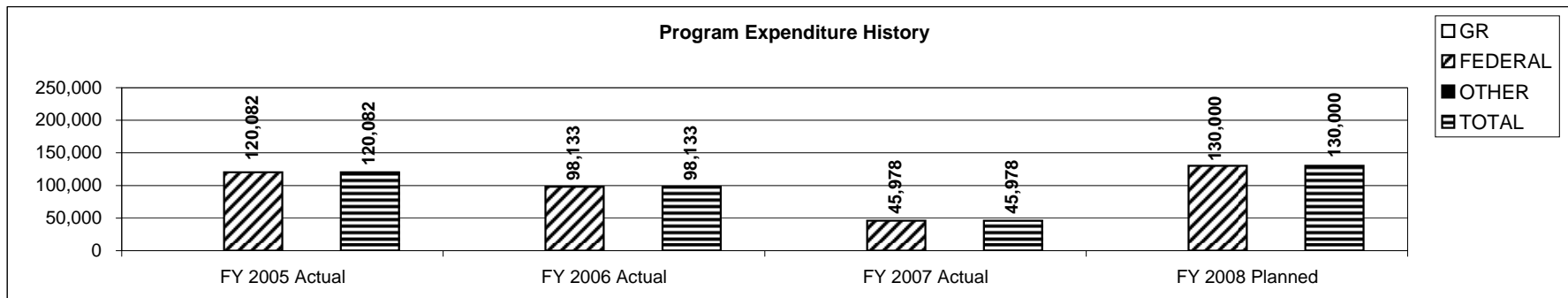
#### 3. Are there federal matching requirements? If yes, please explain.

No

#### 4. Is this a federally mandated program? If yes, please explain.

No

#### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



#### 6. What are the sources of the "Other " funds?

N/A

## PROGRAM DESCRIPTION

**Department of Higher Education**

**New Federal Grants and Donations**

**Program is found in the following core budget(s): New Federal Grants and Donations**

**7a. Provide an effectiveness measure.**

It is the intention of the department to apply for a major federal grant during Fiscal Year 2009 to support its work.

**7b. Provide an efficiency measure.**

The research projects performed are funded by grants which are non-state funds.

**7c. Provide the number of clients/individuals served, if applicable.**

- 218,267 students enrolled in Missouri public higher education in Fiscal Year 2007
- All Missouri high schools and school districts and all Missouri public colleges and universities
- All students eligible for institutional, state, and/or federal student financial aid

**7d. Provide a customer satisfaction measure, if available.**

N/A

Bright Flight Scholarship Program		Charles Gallagher Student Financial Assistance Program		Marguerite Ross Barnett Memorial Scholarship Program		Missouri College Guarantee Program		Totals	
Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars

Harris-Stowe State University	0	\$0.00	11	\$12,750.00	0	\$0.00	12	\$23,550.00	23	36,300.00
Missouri Southern State University	69	\$130,000.00	108	\$125,500.00	1	\$1,170.00	65	\$155,725.00	243	412,395.00
Missouri Western State University	43	\$78,000.00	124	\$148,297.00	8	\$18,657.00	115	\$266,466.00	290	511,420.00
<b>Subtotal:</b>	<b>112</b>	<b>\$208,000.00</b>	<b>243</b>	<b>\$286,547.00</b>	<b>9</b>	<b>\$19,827.00</b>	<b>192</b>	<b>\$445,741.00</b>	<b>556</b>	<b>\$960,115.00</b>

Missouri State University	795	\$1,506,395.00	158	\$196,500.00	6	\$18,095.00	437	\$994,512.00	1,396	2,715,502.00
Missouri State University - West Plains	7	\$13,000.00	21	\$24,735.00	2	\$1,622.00	21	\$47,975.00	51	87,332.00
Northwest Missouri State University	85	\$163,000.00	25	\$31,379.00	0	\$0.00	165	\$369,725.36	275	564,104.36
Southeast Missouri State University	171	\$329,000.00	164	\$195,438.00	3	\$6,121.80	216	\$442,192.00	554	972,751.80
University of Central Missouri	168	\$315,000.00	73	\$100,500.00	0	\$0.00	182	\$400,025.00	423	815,525.00
<b>Subtotal:</b>	<b>1,226</b>	<b>\$2,326,395.00</b>	<b>441</b>	<b>\$548,552.00</b>	<b>11</b>	<b>\$25,838.80</b>	<b>1,021</b>	<b>\$2,254,429.36</b>	<b>2,699</b>	<b>\$5,155,215.16</b>

Truman State University	1,306	\$2,526,021.00	14	\$19,361.00	0	\$0.00	184	\$404,558.00	1,504	2,949,940.00
<b>Subtotal:</b>	<b>1,306</b>	<b>\$2,526,021.00</b>	<b>14</b>	<b>\$19,361.00</b>	<b>0</b>	<b>\$0.00</b>	<b>184</b>	<b>\$404,558.00</b>	<b>1,504</b>	<b>2,949,940.00</b>

Lincoln University	8	\$12,000.00	44	\$50,731.00	0	\$0.00	22	\$44,150.00	74	106,881.00
Subtotal:	8	\$12,000.00	44	\$50,731.00	0	\$0.00	22	\$44,150.00	74	\$106,881.00

[illegible]

Missouri Department of Higher Education  
Missouri Student Financial Assistance Programs  
2006-2007 Payment Table  
As of October 30, 2007

	Bright Flight Scholarship Program		Charles Gallagher Student Financial Assistance Program		Marguerite Ross Barnett Memorial Scholarship Program		Missouri College Guarantee Program		Totals	
	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars
	360	\$696,000.00	254	\$280,500.00	0	\$0.00	178	\$353,150.00	792	1,329,650.00
University of Missouri-Rolla	919	\$1,695,000.00	83	\$103,689.00	0	\$0.00	266	\$658,891.00	1,268	2,457,580.00
University of Missouri-St. Louis	158	\$284,000.00	475	\$592,380.00	70	\$174,434.90	156	\$282,725.00	859	1,333,539.90
<b>Subtotal:</b>	<b>3,816</b>	<b>\$7,214,112.97</b>	<b>1,023</b>	<b>\$1,257,069.00</b>	<b>78</b>	<b>\$194,891.90</b>	<b>1,488</b>	<b>\$3,734,748.80</b>	<b>6,405</b>	<b>\$12,400,822.67</b>
<b>Public Two-Year</b>										
Crowder College	2	\$4,000.00	38	\$22,230.00	5	\$5,584.00	17	\$26,635.00	62	58,449.00
East Central College	12	\$20,000.00	8	\$5,382.00	13	\$10,317.00	15	\$23,475.00	48	59,174.00
Jefferson College	16	\$24,000.00	8	\$4,406.00	0	\$0.00	8	\$17,025.00	32	45,431.00
Metropolitan Community Colleges	29	\$43,000.00	5	\$3,885.00	0	\$0.00	16	\$27,694.00	50	74,579.00
Metropolitan Community Colleges-Longview	0	\$0.00	0	\$0.00	0	\$0.00	5	\$10,275.00	5	10,275.00
Metropolitan Community Colleges-Maple Woods	1	\$1,000.00	0	\$0.00	0	\$0.00	2	\$3,225.00	3	4,225.00
Mineral Area College	4	\$8,000.00	22	\$17,850.00	0	\$0.00	16	\$31,850.00	42	57,700.00
Moberly Area Community College	10	\$15,000.00	9	\$6,862.50	17	\$24,323.20	20	\$33,260.00	56	79,445.70
North Central Missouri College	0	\$0.00	3	\$3,015.00	1	\$1,498.00	4	\$6,475.00	8	10,988.00
Ozarks Technical Community College	17	\$29,000.00	23	\$18,870.00	7	\$6,132.00	36	\$59,380.00	83	113,382.00
St. Charles Community College	15	\$20,000.00	4	\$2,437.50	0	\$0.00	7	\$11,900.00	26	34,337.50
St. Louis Community College-Florissant Valley	23	\$40,000.00	20	\$15,738.00	0	\$0.00	24	\$37,685.00	67	93,423.00
St. Louis Community College-Forest Park	4	\$8,000.00	0	\$0.00	0	\$0.00	0	\$0.00	4	8,000.00
St. Louis Community College-Meramec	29	\$48,000.00	0	\$0.00	0	\$0.00	0	\$0.00	29	48,000.00
State Fair Community College	6	\$12,000.00	18	\$13,125.00	0	\$0.00	14	\$28,125.00	38	53,250.00
Three Rivers Community College	4	\$7,000.00	5	\$3,132.00	0	\$0.00	16	\$28,100.00	25	38,232.00

Missouri Department of Higher Education  
Missouri Student Financial Assistance Programs  
2006-2007 Payment Table  
As of October 30, 2007

	Bright Flight Scholarship Program		Charles Gallagher Student Financial Assistance Program		Marguerite Ross Barnett Memorial Scholarship Program		Missouri College Guarantee Program		Totals	
	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars
<b>Subtotal:</b>	<b>172</b>	<b>\$279,000.00</b>	<b>163</b>	<b>\$116,933.00</b>	<b>43</b>	<b>\$47,854.20</b>	<b>200</b>	<b>\$345,104.00</b>	<b>578</b>	<b>\$788,891.20</b>
<b>Public Two-Year Technical College</b>										
Linn State Technical College	2	\$3,000.00	5	\$6,750.00	0	\$0.00	2	\$1,975.00	9	11,725.00
<b>Subtotal:</b>	<b>2</b>	<b>\$3,000.00</b>	<b>5</b>	<b>\$6,750.00</b>	<b>0</b>	<b>\$0.00</b>	<b>2</b>	<b>\$1,975.00</b>	<b>9</b>	<b>\$11,725.00</b>
<b>Independent Universities</b>										
Saint Louis University	431	\$838,000.00	1,262	\$1,776,000.00	2	\$5,455.20	212	\$294,700.00	1,907	2,914,155.20
Washington University	426	\$820,000.00	258	\$369,058.00	10	\$27,792.90	29	\$31,814.00	723	1,248,664.90
<b>Subtotal:</b>	<b>857</b>	<b>\$1,658,000.00</b>	<b>1,520</b>	<b>\$2,145,058.00</b>	<b>12</b>	<b>\$33,248.10</b>	<b>241</b>	<b>\$326,514.00</b>	<b>2,630</b>	<b>\$4,162,820.10</b>
<b>Other Independent Four-Year</b>										
Avila University	14	\$25,000.00	187	\$252,750.00	0	\$0.00	23	\$24,750.00	224	302,500.00
Central Methodist University	9	\$18,000.00	347	\$472,500.00	0	\$0.00	58	\$71,075.00	414	561,575.00
College of the Ozarks	9	\$18,000.00	442	\$572,935.00	1	\$1,591.10	139	\$208,375.00	591	800,901.10
Columbia College	27	\$50,000.00	1,169	\$1,346,048.00	1	\$1,591.10	105	\$124,768.00	1,302	1,522,407.10
Culver-Stockton College	4	\$8,000.00	219	\$308,250.00	0	\$0.00	31	\$37,475.00	254	353,725.00
Drury University	184	\$357,000.00	355	\$503,250.00	9	\$21,834.00	97	\$123,550.00	645	1,005,634.00
Fontbonne University	8	\$15,000.00	497	\$645,532.00	0	\$0.00	30	\$29,550.00	535	690,082.00
Hannibal-LaGrange College	14	\$26,000.00	132	\$181,500.00	1	\$1,153.00	37	\$70,675.00	184	279,328.00
Lindenwood University	124	\$236,000.00	1,190	\$1,562,365.00	0	\$0.00	115	\$135,800.00	1,429	1,934,165.00
Maryville University of Saint Louis	54	\$101,000.00	440	\$607,584.00	3	\$4,773.30	56	\$63,225.00	553	776,582.30
Missouri Baptist University	20	\$37,000.00	127	\$167,249.00	0	\$0.00	11	\$11,100.00	158	215,349.00
Missouri Valley College	6	\$11,000.00	391	\$531,047.00	0	\$0.00	46	\$48,750.00	443	590,797.00

Missouri Department of Higher Education  
Missouri Student Financial Assistance Programs  
2006-2007 Payment Table  
As of October 30, 2007

	Bright Flight Scholarship Program		Charles Gallagher Student Financial Assistance Program		Marguerite Ross Barnett Memorial Scholarship Program		Missouri College Guarantee Program		Totals	
	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars
Park University	17	\$32,000.00	82	\$98,250.00	1	\$2,954.90	12	\$26,975.00	112	160,179.90
Rockhurst University	86	\$164,000.00	353	\$494,250.00	0	\$0.00	62	\$63,100.00	501	721,350.00
Southwest Baptist University	91	\$178,000.00	230	\$318,086.00	0	\$0.00	85	\$152,174.00	406	648,260.00
Stephens College	13	\$24,000.00	172	\$238,320.00	0	\$0.00	40	\$47,625.00	225	309,945.00
Webster University	91	\$168,000.00	762	\$1,019,339.00	19	\$55,006.60	111	\$143,784.00	983	1,386,129.60
Westminster College	70	\$136,000.00	199	\$284,872.00	0	\$0.00	49	\$52,700.00	318	473,572.00
William Jewell College	93	\$182,000.00	251	\$355,204.00	0	\$0.00	27	\$33,363.00	371	570,567.00
William Woods University	13	\$25,000.00	125	\$173,839.00	0	\$0.00	16	\$19,375.00	154	218,214.00
<b>Subtotal:</b>	<b>947</b>	<b>\$1,811,000.00</b>	<b>7,670</b>	<b>\$10,133,170.00</b>	<b>35</b>	<b>\$88,904.00</b>	<b>1,150</b>	<b>\$1,488,189.00</b>	<b>9,802</b>	<b>\$13,521,263.00</b>
<b>Independent Two-Year</b>										
Cottey College	2	\$4,000.00	8	\$8,797.00	0	\$0.00	4	\$4,716.00	14	17,513.00
Wentworth Military Academy	0	\$0.00	43	\$48,750.00	0	\$0.00	4	\$4,075.00	47	52,825.00
<b>Subtotal:</b>	<b>2</b>	<b>\$4,000.00</b>	<b>51</b>	<b>\$57,547.00</b>	<b>0</b>	<b>\$0.00</b>	<b>8</b>	<b>\$8,791.00</b>	<b>61</b>	<b>\$70,338.00</b>
<b>Independent Institutions for Art &amp; Music</b>										
Kansas City Art Institute	7	\$14,000.00	117	\$170,250.00	0	\$0.00	10	\$11,850.00	134	196,100.00
<b>Subtotal:</b>	<b>7</b>	<b>\$14,000.00</b>	<b>117</b>	<b>\$170,250.00</b>	<b>0</b>	<b>\$0.00</b>	<b>10</b>	<b>\$11,850.00</b>	<b>134</b>	<b>\$196,100.00</b>
<b>Professional/Technical</b>										
Barnes-Jewish College of Nursing	1	\$1,000.00	34	\$33,000.00	1	\$3,182.20	3	\$2,725.00	39	39,907.20
Boonslick Area Vocational School	0	\$0.00	5	\$6,750.00	0	\$0.00	0	\$0.00	5	6,750.00
Cape Girardeau Area Career & Tech Center	0	\$0.00	8	\$6,750.00	0	\$0.00	0	\$0.00	8	6,750.00
Cleveland Chiropractic College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	0.00

Missouri Department of Higher Education  
Missouri Student Financial Assistance Programs  
2006-2007 Payment Table  
As of October 30, 2007

	Bright Flight Scholarship Program		Charles Gallagher Student Financial Assistance Program		Marguerite Ross Barnett Memorial Scholarship Program		Missouri College Guarantee Program		Totals	
	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars
Columbia Area Career Center	0	\$0.00	13	\$16,500.00	0	\$0.00	0	\$0.00	13	16,500.00
Eldon Career Center	0	\$0.00	7	\$7,500.00	0	\$0.00	0	\$0.00	7	7,500.00
Four Rivers Career Center	0	\$0.00	2	\$3,000.00	0	\$0.00	0	\$0.00	2	3,000.00
Franklin Technology Center	0	\$0.00	13	\$18,750.00	0	\$0.00	1	\$3,500.00	14	22,250.00
Gibson Technical Center	0	\$0.00	4	\$6,000.00	0	\$0.00	0	\$0.00	4	6,000.00
Grand River Technical School	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	0.00
Hannibal Career and Technical Center	0	\$0.00	5	\$7,500.00	0	\$0.00	1	\$2,150.00	6	9,650.00
Hillyard Technical Center	0	\$0.00	15	\$22,500.00	0	\$0.00	2	\$2,550.00	17	25,050.00
Lebanon Technology and Career Center	0	\$0.00	15	\$11,250.00	0	\$0.00	1	\$325.00	16	11,575.00
Lester L. Cox College of Nursing	2	\$3,000.00	59	\$72,750.00	0	\$0.00	11	\$7,625.00	72	83,375.00
Lex La-Ray Technical College	0	\$0.00	7	\$9,000.00	0	\$0.00	0	\$0.00	7	9,000.00
Logan University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	0.00
Nichols Career Center	0	\$0.00	15	\$21,750.00	0	\$0.00	2	\$3,600.00	17	25,350.00
Northwest Missouri Technical School	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	0.00
Pike & Lincoln Counties Tech Center	0	\$0.00	3	\$4,500.00	0	\$0.00	0	\$0.00	3	4,500.00
Poplar Bluff Technical Career Center	0	\$0.00	3	\$4,500.00	0	\$0.00	1	\$2,150.00	4	6,650.00
Ranken Technical College	2	\$4,000.00	62	\$80,250.00	0	\$0.00	3	\$2,925.00	67	87,175.00
Research College of Nursing	0	\$0.00	9	\$12,000.00	0	\$0.00	0	\$0.00	9	12,000.00
Rolla Technical Institute	1	\$2,000.00	17	\$25,500.00	0	\$0.00	5	\$6,900.00	23	34,400.00
Saint Lukes College	0	\$0.00	2	\$1,500.00	0	\$0.00	1	\$1,075.00	3	2,575.00
Saline County Career Center	0	\$0.00	12	\$18,000.00	0	\$0.00	0	\$0.00	12	18,000.00



Missouri Department of Higher Education  
Missouri Student Financial Assistance Programs  
2006-2007 Payment Table  
As of October 30, 2007

	Bright Flight Scholarship Program		Charles Gallagher Student Financial Assistance Program		Marguerite Ross Barnett Memorial Scholarship Program		Missouri College Guarantee Program		Totals	
	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars
Sikeston Career & Technology Center	0	\$0.00	21	\$30,750.00	0	\$0.00	0	\$0.00	21	30,750.00
Southeast MO Hospital School of Nursing/Health Scienc	1	\$1,000.00	27	\$30,000.00	3	\$4,773.30	6	\$12,200.00	37	47,973.30
St. Louis College of Pharmacy	59	\$114,257.00	107	\$155,003.25	0	\$0.00	16	\$16,000.00	182	285,260.25
Texas County Technical Institute	0	\$0.00	69	\$91,500.00	0	\$0.00	3	\$2,800.00	72	94,300.00
Waynesville Area Technical Academy	0	\$0.00	7	\$9,750.00	0	\$0.00	1	\$650.00	8	10,400.00
<b>Subtotal:</b>	<b>66</b>	<b>\$125,257.00</b>	<b>541</b>	<b>\$706,253.25</b>	<b>4</b>	<b>\$7,955.50</b>	<b>57</b>	<b>\$67,175.00</b>	<b>668</b>	<b>\$906,640.75</b>
<b>Total:</b>	<b>8,521</b>	<b>\$16,180,785.97</b>	<b>11,832</b>	<b>\$15,498,221.25</b>	<b>192</b>	<b>\$418,519.50</b>	<b>4,575</b>	<b>\$9,133,225.16</b>	<b>25,120</b>	<b>\$41,230,751.88</b>
Total Student Head Count:	8,460		11,808		191		4,561		22,167	

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ACADEMIC SCHLSHP PRGM-TRANSFER</b>								
<b>CORE</b>								
FUND TRANSFERS								
GENERAL REVENUE	16,359,000	0.00	16,359,000	0.00	16,359,000	0.00	16,359,000	0.00
TOTAL - TRF	16,359,000	0.00	16,359,000	0.00	16,359,000	0.00	16,359,000	0.00
<b>TOTAL</b>	<b>16,359,000</b>	<b>0.00</b>	<b>16,359,000</b>	<b>0.00</b>	<b>16,359,000</b>	<b>0.00</b>	<b>16,359,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$16,359,000</b>	<b>0.00</b>	<b>\$16,359,000</b>	<b>0.00</b>	<b>\$16,359,000</b>	<b>0.00</b>	<b>\$16,359,000</b>	<b>0.00</b>

### CORE DECISION ITEM

Department of Higher Education					Budget Unit 55645C				
Division of Missouri Student Grants and Scholarships									
Core Transfer - Academic Scholarship Program (Bright Flight)									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
TRF	16,359,000	0	0	16,359,000	TRF	16,359,000	0	0	16,359,000
Total	16,359,000	0	0	16,359,000	Total	16,359,000	0	0	16,359,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
This request is for a transfer of \$16,359,000 from general revenue to the Academic Scholarship Program Fund.									
3. PROGRAM LISTING (list programs included in this core funding)									
Academic Scholarship Program (Bright Flight)									

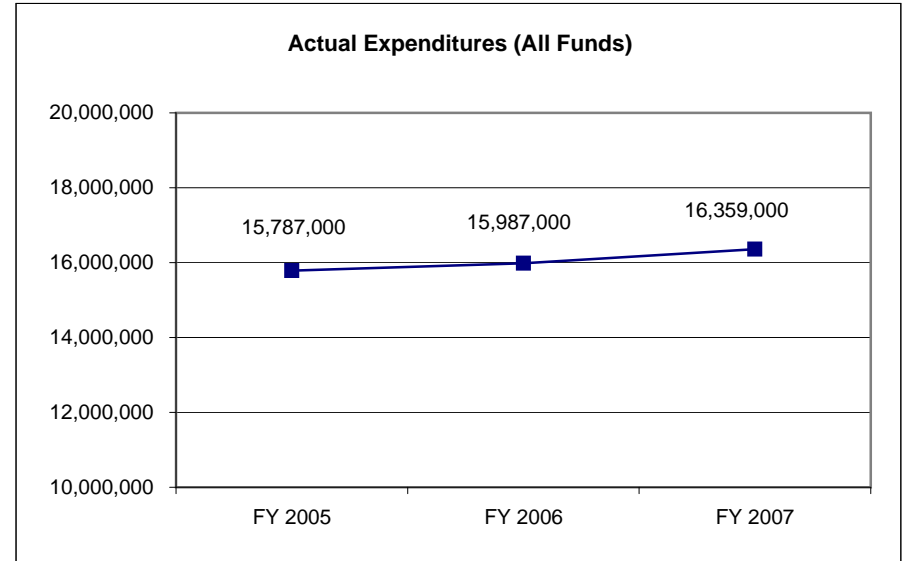
# CORE DECISION ITEM

Department of Higher Education  
Division of Missouri Student Grants and Scholarships  
Core Transfer - Academic Scholarship Program (Bright Flight)

Budget Unit 55645C

## 4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	15,787,000	15,987,000	16,359,000	16,359,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	15,787,000	15,987,000	16,359,000	N/A
Actual Expenditures (All Funds)	15,787,000	15,987,000	16,359,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## NOTES:



# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ACADEMIC SCHLSHP PRGM-TRANSFER</b>								
<b>CORE</b>								
FUND TRANSFERS	16,359,000	0.00	16,359,000	0.00	16,359,000	0.00	16,359,000	0.00
TOTAL - TRF	16,359,000	0.00	16,359,000	0.00	16,359,000	0.00	16,359,000	0.00
GRAND TOTAL	\$16,359,000	0.00	\$16,359,000	0.00	\$16,359,000	0.00	\$16,359,000	0.00
GENERAL REVENUE	\$16,359,000	0.00	\$16,359,000	0.00	\$16,359,000	0.00	\$16,359,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>ACADEMIC SCHOLARSHIP PROGRAM</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
ACADEMIC SCHOLARSHIP	16,331,863	0.00	16,359,000	0.00	16,359,000	0.00	16,359,000	0.00	
TOTAL - PD	16,331,863	0.00	16,359,000	0.00	16,359,000	0.00	16,359,000	0.00	
<b>TOTAL</b>	<b>16,331,863</b>	<b>0.00</b>	<b>16,359,000</b>	<b>0.00</b>	<b>16,359,000</b>	<b>0.00</b>	<b>16,359,000</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$16,331,863</b>	<b>0.00</b>	<b>\$16,359,000</b>	<b>0.00</b>	<b>\$16,359,000</b>	<b>0.00</b>	<b>\$16,359,000</b>	<b>0.00</b>	

## CORE DECISION ITEM

<b>Department of Higher Education</b>						<b>Budget Unit 55647C</b>
<b>Division of Missouri Student Grants and Scholarships</b>						
<b>Core - Academic Scholarship Program (Bright Flight)</b>						
<b>1. CORE FINANCIAL SUMMARY</b>						
<b>FY 2009 Budget Request</b>					<b>FY 2009 Governor's Recommendation</b>	
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		
<b>PS</b>	0	0	0	0	<b>PS</b>	0
<b>EE</b>	0	0	0	0	<b>EE</b>	0
<b>PSD</b>	0	0	16,359,000	16,359,000 E	<b>PSD</b>	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>16,359,000</b>	<b>16,359,000</b>	<b>Total</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>	
Other Funds: Academic Scholarship Fund (0840)					Other Funds: Academic Scholarship Fund (0840)	
Notes: An "E" is requested for the \$16,359,000 Other Funds.						
<b>2. CORE DESCRIPTION</b>						
The Missouri Higher Education Academic Scholarship Program (also known as “Bright Flight”), provides scholarships based on academic achievement. The scholarship award is \$2,000 annually until the first bachelor’s degree is received or ten semesters, whichever occurs first. To qualify, a Missouri high school senior must score in the top 3 percent on the ACT or SAT college entrance exams. For the 2007-08 academic year the qualifying composite test scores are the following: ACT 30 or SAT math 780 and SAT verbal 780.						
The core request of \$16,359,000 will continue to provide scholarships to approximately 8,500 students.						
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>						
Academic Scholarship Program (Bright Flight)						



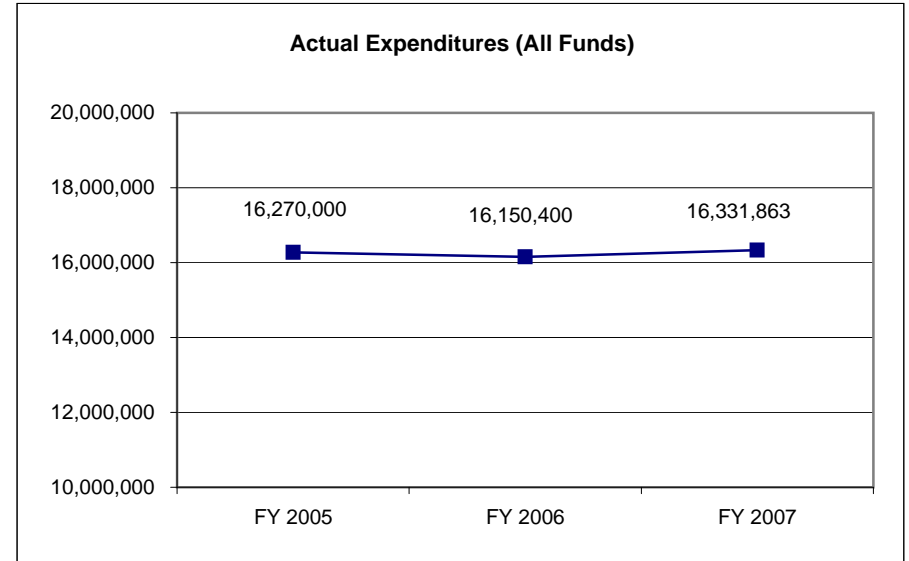
# CORE DECISION ITEM

Department of Higher Education  
Division of Missouri Student Grants and Scholarships  
Core - Academic Scholarship Program (Bright Flight)

Budget Unit 55647C

## 4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	15,787,000	15,787,000	16,359,000	16,359,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	15,787,000	15,787,000	16,359,000	N/A
Actual Expenditures (All Funds)	16,270,000	16,150,400	16,331,863	N/A
Unexpended (All Funds)*	(483,000)	(363,400)	27,137	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(483,000)	(363,400)	27,137	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** Negative numbers result when scholarships have to be reissued. Unexpended funds do not include the OA cost allocation plan which reduced this fund by \$138,637 in FY05, \$53,534 in FY06, and \$141,924 in FY07.



# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ACADEMIC SCHOLARSHIP PROGRAM</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	16,331,863	0.00	16,359,000	0.00	16,359,000	0.00	16,359,000	0.00
TOTAL - PD	16,331,863	0.00	16,359,000	0.00	16,359,000	0.00	16,359,000	0.00
GRAND TOTAL	\$16,331,863	0.00	\$16,359,000	0.00	\$16,359,000	0.00	\$16,359,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$16,331,863	0.00	\$16,359,000	0.00	\$16,359,000	0.00	\$16,359,000	0.00

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Academic Scholarship Program (Bright Flight)**

**Program is found in the following core budget(s): Academic Scholarship Program (Bright Flight)**

**1. What does this program do?**

This program provides scholarships to Missouri students based on academic achievement. To qualify, a high school senior must score in the top 3 percent on the ACT or SAT assessment. The scholarship award is \$2,000 annually until the first bachelor's degree is received or ten semesters, whichever occurs first.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 173.250, RSMo

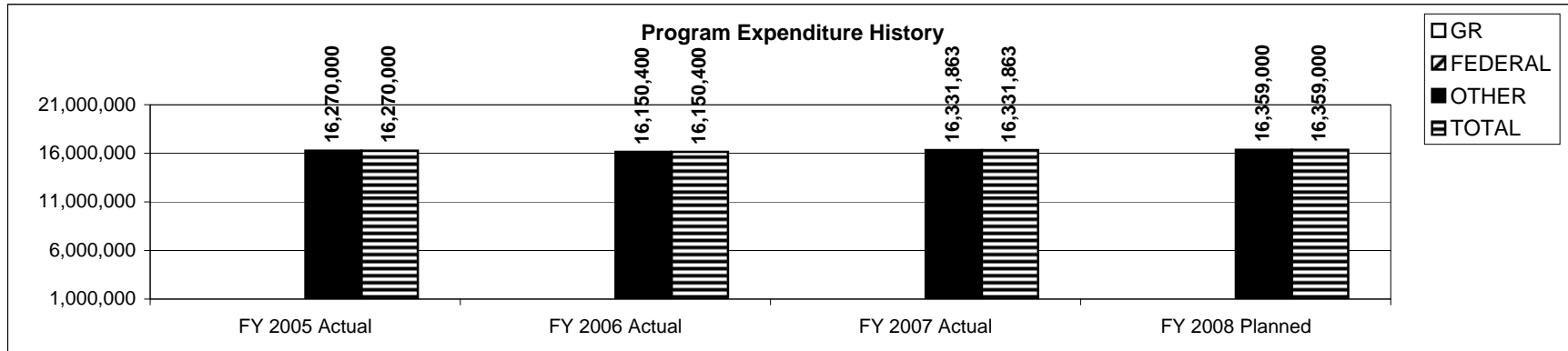
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Academic Scholarship Fund (0840)

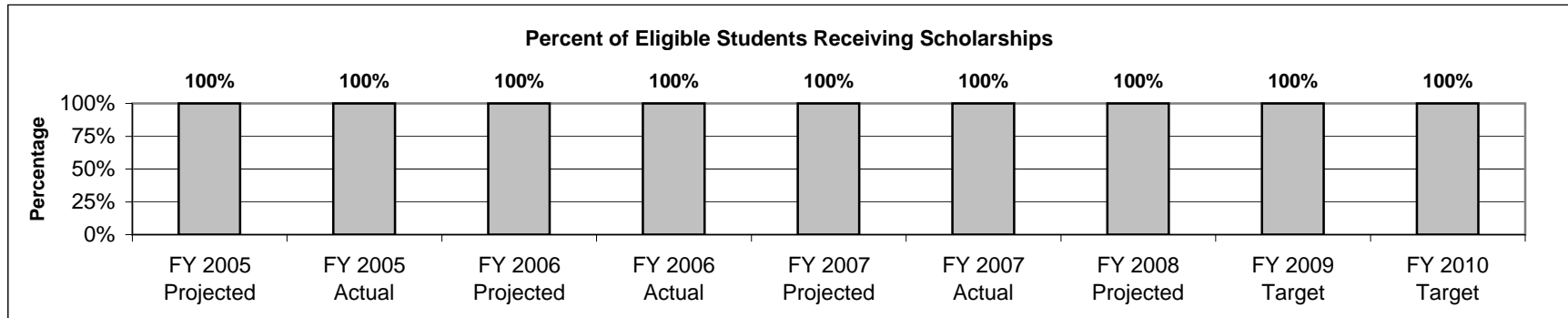
## PROGRAM DESCRIPTION

**Department of Higher Education**

**Academic Scholarship Program (Bright Flight)**

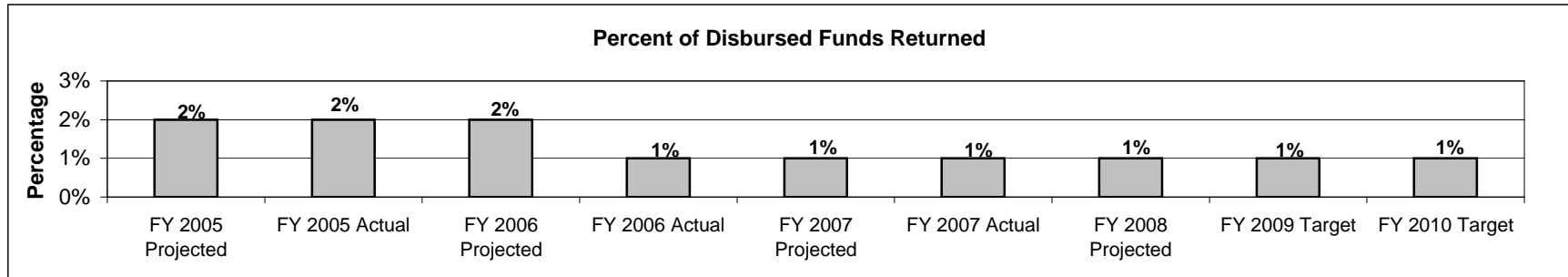
**Program is found in the following core budget(s): Academic Scholarship Program (Bright Flight)**

**7a. Provide an effectiveness measure.**



All students who have demonstrated and maintained eligibility have received a scholarship under this program since the program began in the 1987-88 academic year.

**7b. Provide an efficiency measure.**



**7c. Provide the number of clients/individuals served, if applicable.**

How many students are receiving scholarships under this program?

	FY 2005		FY 2006		FY 2007		FY 2008	FY 2009	FY 2010
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Number of students	8,200	8,390	8,300	8,401	8,500	8,521	8,500	8,500	8,500

**7d. Provide a customer satisfaction measure, if available.**

N/A

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ACCESS MISSOURI TRANSFER</b>								
<b>CORE</b>								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	31,636,769	0.00	29,136,769	0.00
DEPT HIGHER EDUCATION	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
MO STUDENT GRANT PROGRAM GIFT	0	0.00	0	0.00	50,000	0.00	50,000	0.00
LOTTERY PROCEEDS	0	0.00	0	0.00	9,416,667	0.00	11,916,667	0.00
TOTAL - TRF	0	0.00	0	0.00	42,103,436	0.00	42,103,436	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>42,103,436</b>	<b>0.00</b>	<b>42,103,436</b>	<b>0.00</b>
<b>Access MO transfer increase - 1555004</b>								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	25,000,000	0.00	52,896,564	0.00
ADVANTAGE MISSOURI TRUST	0	0.00	0	0.00	0	0.00	630,830	0.00
TOTAL - TRF	0	0.00	0	0.00	25,000,000	0.00	53,527,394	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>25,000,000</b>	<b>0.00</b>	<b>53,527,394</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$67,103,436</b>	<b>0.00</b>	<b>\$95,630,830</b>	<b>0.00</b>

### CORE DECISION ITEM

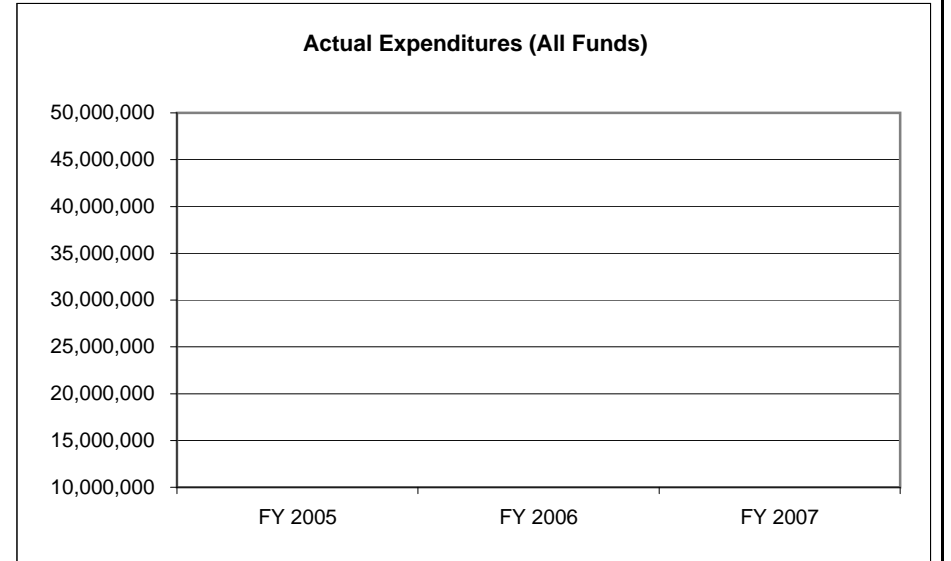
Department of Higher Education					Budget Unit 55648C						
Division of Missouri Student Grants and Scholarships											
Core Transfer - Access Missouri Financial Assistance Program											
1. CORE FINANCIAL SUMMARY											
FY 2009 Budget Request					FY 2009 Governor's Recommendation						
	GR	Federal	Other	Total		GR	Fed	Other	Total		
TRF	31,636,769	1,000,000	9,466,667	42,103,436	E	TRF	29,136,769	1,000,000	11,966,667	42,103,436	E
Total	31,636,769	1,000,000	9,466,667	42,103,436		Total	29,136,769	1,000,000	11,966,667	42,103,436	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						
Other Funds:	Lottery Proceeds Fund (0291) - \$9,416,667 MO Student Grant Program Gift Fund (0272) - \$50,000				Other Funds:	Lottery Proceeds Fund (0291) - \$11,916,667 MO Student Grant Program Gift Fund (0272) - \$50,000					
Notes:	An "E" is requested for the \$1,000,000 Federal Funds and \$50,000 Other Funds.										
2. CORE DESCRIPTION											
This core request is a core reallocation of funding previously provided for the Gallagher Scholarship Program and the College Guarantee program. The Access Missouri Financial Assistance Program was created by SB 389 (2007). In FY 2008 a flexible appropriation was provided for this program in the event that the legislation was passed or for the predecessor programs. Funding now must be transferred to the new Access Missouri Financial Assistance program.											
3. PROGRAM LISTING (list programs included in this core funding)											
Access Missouri Financial Assistance Program											

# CORE DECISION ITEM

<b>Department of Higher Education</b>	<b>Budget Unit 55648C</b>
<b>Division of Missouri Student Grants and Scholarships</b>	
<b>Core Transfer - Access Missouri Financial Assistance Program</b>	

## 4. FINANCIAL HISTORY

	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Current Yr.</b>
Appropriation (All Funds)	0	0	0	0
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)*	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** Negative unexpended funds result when scholarships need to be reissued.



## CORE RECONCILIATION DETAIL

### DEPARTMENT OF HIGHER EDUCATION ACCESS MISSOURI TRANSFER

#### 5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
Core Reallocation	1787	T026	TRF	0.00	0	1,000,000	0	1,000,000	Reallocating Gallagher and College Guarantee program to Access Missouri per SB 389 (2007).
Core Reallocation	1787	T027	TRF	0.00	0	0	50,000	50,000	Reallocating Gallagher and College Guarantee program to Access Missouri per SB 389 (2007).
Core Reallocation	1787	T030	TRF	0.00	0	0	9,416,667	9,416,667	Reallocating Gallagher and College Guarantee program to Access Missouri per SB 389 (2007).
Core Reallocation	1787	T025	TRF	0.00	31,636,769	0	0	31,636,769	Reallocating Gallagher and College Guarantee program to Access Missouri per SB 389 (2007).
<b>NET DEPARTMENT CHANGES</b>				<b>0.00</b>	<b>31,636,769</b>	<b>1,000,000</b>	<b>9,466,667</b>	<b>42,103,436</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			TRF	0.00	31,636,769	1,000,000	9,466,667	42,103,436	
<b>Total</b>				<b>0.00</b>	<b>31,636,769</b>	<b>1,000,000</b>	<b>9,466,667</b>	<b>42,103,436</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>									
Core Reallocation	2088	T030	TRF	0.00	0	0	2,500,000	2,500,000	
Core Reallocation	2088	T025	TRF	0.00	(2,500,000)	0	0	(2,500,000)	
<b>NET GOVERNOR CHANGES</b>				<b>0.00</b>	<b>(2,500,000)</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
			TRF	0.00	29,136,769	1,000,000	11,966,667	42,103,436	
<b>Total</b>				<b>0.00</b>	<b>29,136,769</b>	<b>1,000,000</b>	<b>11,966,667</b>	<b>42,103,436</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ACCESS MISSOURI TRANSFER								
CORE								
FUND TRANSFERS	0	0.00	0	0.00	42,103,436	0.00	42,103,436	0.00
TOTAL - TRF	0	0.00	0	0.00	42,103,436	0.00	42,103,436	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$42,103,436	0.00	\$42,103,436	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$31,636,769	0.00	\$29,136,769	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$9,466,667	0.00	\$11,966,667	0.00

**NEW DECISION ITEM**  
**RANK: 8 OF 64**

<b>Department of Higher Education</b>	<b>Budget Unit</b> 55648C
<b>Division of Missouri Student Grants and Scholarships</b>	
<b>DI Name - Transfer - Access MO Financial Assistance Program</b>	<b>DI#</b> 1555004

**1. AMOUNT OF REQUEST**

FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	25,000,000	0	0	25,000,000	<b>TRF</b>	52,896,564	0	630,830	53,527,394
<b>Total</b>	<b>25,000,000</b>	<b>0</b>	<b>0</b>	<b>25,000,000</b>	<b>Total</b>	<b>52,896,564</b>	<b>0</b>	<b>630,830</b>	<b>53,527,394</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds: Advantage Missouri Trust (0856)

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input checked="" type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This program is designed to provide need-based financial aid to eligible Missouri residents. A student's financial need, as represented by their expected family contribution (EFC), is calculated based on the standard federal needs analysis formula. Students with an EFC at or below the established cutoff are eligible for an award amount. Award amounts are adjusted, using the statutory formula, so all eligible students receive the maximum award possible based on available funds.

In FY 2007 supplemental appropriations totaling \$25 million were provided to fund the new Access Missouri Financial Assistance Program. Due to this forward funding, the actual amount of assistance provided to students in FY 2008 is expected to be approximately \$74 million. To ensure that FY 2009 funding is equivalent to that provided in FY 2008 this funding is necessary.

NEW DECISION ITEM  
RANK: 8 OF 64

Department of Higher Education	Budget Unit	55648C
Division of Missouri Student Grants and Scholarships		
DI Name - Transfer - Access MO Financial Assistance Program	DI#	1555004

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The program is projected to provide average awards of \$1,700 to approximately 43,000 students. Since FY 2008 is the first year of operation for this program, projected award averages and other data elements are more difficult to forecast. The statute establishes the absolute maximum and minimum award amounts of the scholarship in relationship to the type of institution attended:

- Public two-year sector: \$300 minimum and \$1,000 maximum
- Public four year sector including Linn State Technical College: \$1,000 minimum and \$2,150 maximum
- Private institutions: \$2,000 minimum and \$4,600 maximum

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<b>0</b>	<b>0.0</b>	<b>0</b>
							0		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<b>0</b>		<b>0</b>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<b>0</b>		<b>0</b>
Transfers	<u>25,000,000</u>						<u>25,000,000</u>		<u>0</u>
<b>Total TRF</b>	<b>25,000,000</b>		<b>0</b>		<b>0</b>		<b>25,000,000</b>		<b>0</b>
<b>Grand Total</b>	<b>25,000,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>25,000,000</b>	<b>0.0</b>	<b>0</b>

NEW DECISION ITEM  
RANK: 8 OF 64

Department of Higher Education					Budget Unit 55648C				
Division of Missouri Student Grants and Scholarships									
DI Name - Transfer - Access MO Financial Assistance Program					DI# 1555004				

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers	52,896,564				630,830		53,527,394		630,830
Total TRF	52,896,564		0		630,830		53,527,394		630,830
Grand Total	52,896,564	0.0	0	0.0	630,830	0.0	53,527,394	0.0	630,830

**6. PERFORMANCE MEASURES** (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

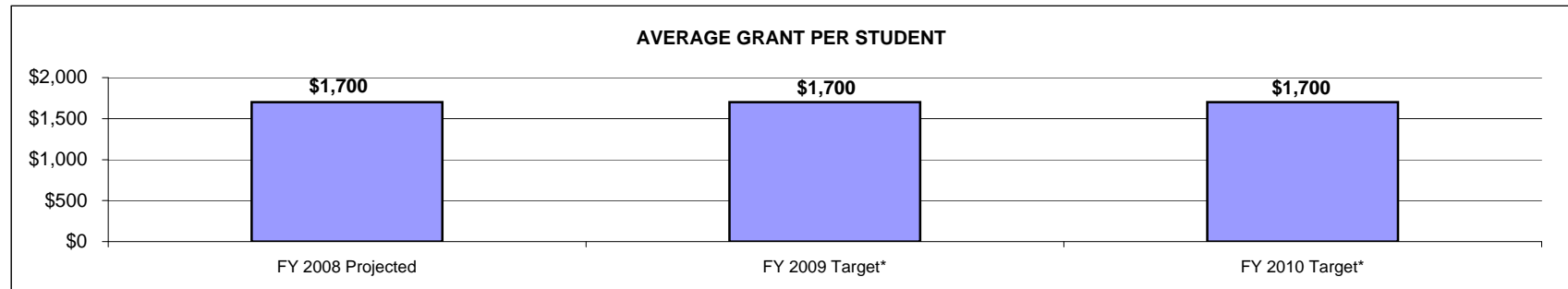
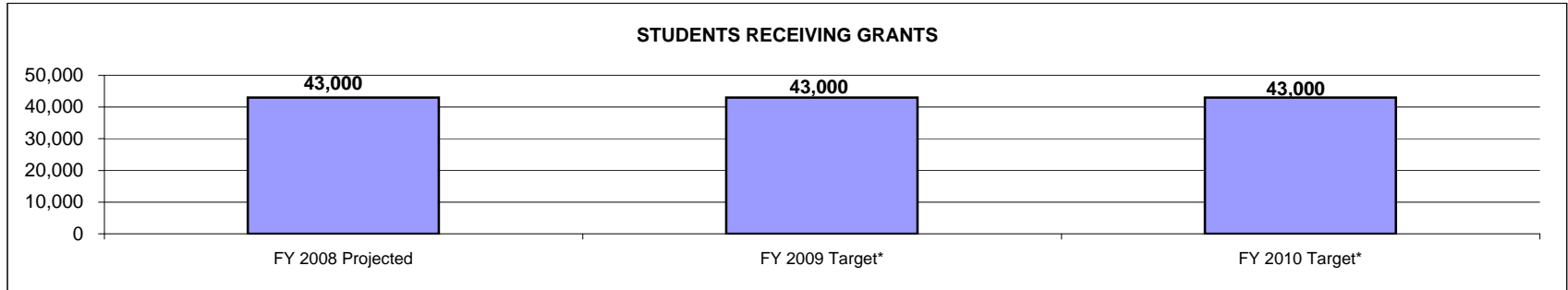
**6a. Provide an effectiveness measure.**  
Not available for new program being put into operation during FY 2008.

**6b. Provide an efficiency measure.**  
Not available for new program being put into operation during FY 2008.

NEW DECISION ITEM  
RANK: 8 OF 64

Department of Higher Education	Budget Unit	55648C
Division of Missouri Student Grants and Scholarships		
DI Name - Transfer - Access MO Financial Assistance Program	DI#	1555004

**6c. Provide the number of clients/individuals served, if applicable.**



\* FY 2009 and FY 2010 targets cannot be determined at this time because the program is new and its demand and capacity need to be judged after a full year of experience. Values for FY 2009 and FY 2010 have been set at this time at the FY 2008 estimated level.

**6d. Provide a customer satisfaction measure, if available.**

Not available for new program being put into operation during FY 2008.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Substantial outreach efforts are part of providing information to students and higher education institutions regarding the eligibility requirements and the funds available.

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ACCESS MISSOURI TRANSFER</b>								
<b>Access MO transfer increase - 1555004</b>								
FUND TRANSFERS	0	0.00	0	0.00	25,000,000	0.00	53,527,394	0.00
TOTAL - TRF	0	0.00	0	0.00	25,000,000	0.00	53,527,394	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$25,000,000	0.00	\$53,527,394	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$25,000,000	0.00	\$52,896,564	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$630,830	0.00

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ACCESS MISSOURI</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
ACCESS MO FINANCIAL ASSISTANCE	0	0.00	0	0.00	47,103,436	0.00	47,103,436	0.00
TOTAL - PD	0	0.00	0	0.00	47,103,436	0.00	47,103,436	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>47,103,436</b>	<b>0.00</b>	<b>47,103,436</b>	<b>0.00</b>
<b>Access MO expenditure increase - 1555005</b>								
PROGRAM-SPECIFIC								
ACCESS MO FINANCIAL ASSISTANCE	0	0.00	0	0.00	25,000,000	0.00	52,896,564	0.00
TOTAL - PD	0	0.00	0	0.00	25,000,000	0.00	52,896,564	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>25,000,000</b>	<b>0.00</b>	<b>52,896,564</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$72,103,436</b>	<b>0.00</b>	<b>\$100,000,000</b>	<b>0.00</b>



## CORE DECISION ITEM

<b>Department of Higher Education</b> <b>Division of Missouri Student Grants and Scholarships</b> <b>Core - Access Missouri Financial Assistance Program</b>					<b>Budget Unit 55651C</b>				
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2009 Budget Request</b>					<b>FY 2009 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	47,103,436	47,103,436 E	<b>PSD</b>	0	0	47,103,436	47,103,436 E
<b>Total</b>	<b>0</b>	<b>0</b>	<b>47,103,436</b>	<b>47,103,436</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>47,103,436</b>	<b>47,103,436</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Access Missouri Financial Assistance Program (0791)					Other Funds: Access Missouri Financial Assistance Program (0791)				
Notes: An "E" is requested for the \$47,103,436 Other Funds.									
<b>2. CORE DESCRIPTION</b>									
<p>This core request is a core reallocation of funding previously provided for the Gallagher Scholarship Program and the College Guarantee program. The Access Missouri Financial Assistance Program was created by SB 389 (2007). In FY 2008 a flexible appropriation was provided for this program in the event that the legislation was passed or for the predecessor programs. In FY 2008 funds will be distributed in accordance with the provisions of the Access Missouri Financial Assistance Program. Core funding now must be transferred to the new Access Missouri Financial Assistance program.</p> <p>This program is designed to provide need-based financial aid to eligible Missouri residents. A student's financial need, as represented by their expected family contribution (EFC), is calculated based on the standard federal needs analysis formula. Students with an EFC at or below the established cutoff are eligible for an award amount. Award amounts are adjusted, using the statutory formula, so all eligible students receive the maximum award possible based on available funds.</p> <p>The Access Missouri Financial Assistance Program is also authorized by statute to receive \$4.5 million from the Gaming Commission Fund; however, if the balance of the Gaming Commission Fund annually exceeds \$28 million, an additional \$500,000 may be transferred to the Access Missouri Financial Assistance Program. The transfer from all sources including general revenue, federal, lottery proceeds funds, gaming and private sources totals \$47,103,436.</p>									

## CORE DECISION ITEM

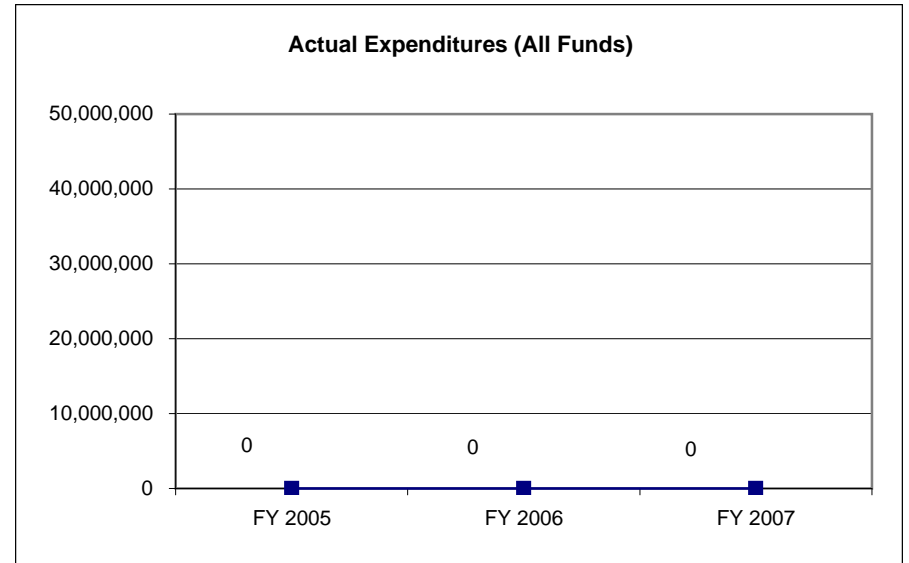
<b>Department of Higher Education</b>	<b>Budget Unit 55651C</b>
<b>Division of Missouri Student Grants and Scholarships</b>	
<b>Core - Access Missouri Financial Assistance Program</b>	

### 3. PROGRAM LISTING (list programs included in this core funding)

Access Missouri Financial Assistance Program

### 4. FINANCIAL HISTORY

	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Current Yr.</b>
Appropriation (All Funds)	0	0	0	0
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)*	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** Negative unexpended funds result when grants need to be reissued. Unexpended funds do not include the OA cost allocation plan which will reduce this fund.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF HIGHER EDUCATION  
ACCESS MISSOURI**

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**5. CORE RECONCILIATION DETAIL**

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			Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
Core Reallocation	1791	2179	PD	0.00	0	0	47,103,436	47,103,436	Reallocate Gallagher and College Guarantee funding to Access Missouri program per SB 389 (2007).
<b>NET DEPARTMENT CHANGES</b>				<b>0.00</b>	<b>0</b>	<b>0</b>	<b>47,103,436</b>	<b>47,103,436</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			PD	0.00	0	0	47,103,436	47,103,436	
			<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>47,103,436</b>	<b>47,103,436</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
			PD	0.00	0	0	47,103,436	47,103,436	
			<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>47,103,436</b>	<b>47,103,436</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ACCESS MISSOURI</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	47,103,436	0.00	47,103,436	0.00
TOTAL - PD	0	0.00	0	0.00	47,103,436	0.00	47,103,436	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$47,103,436</b>	<b>0.00</b>	<b>\$47,103,436</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$47,103,436	0.00	\$47,103,436	0.00

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Access Missouri Financial Assistance Program**

**Program is found in the following core budget(s): Access Missouri Financial Assistance Program**

### **1. What does this program do?**

This program is designed to provide need-based financial aid to eligible Missouri residents. A student's financial need, as represented by their expected family contribution (EFC), is calculated based on the standard federal needs analysis formula. Students with an EFC at or below the established cutoff are eligible for an award amount. Award amounts are adjusted, using the statutory formula, so all eligible students receive the maximum award possible based on available funds.

In FY 2007 supplemental appropriations totaling \$25 million were provided to fund the new Access Missouri Financial Assistance Program. Due to this forward funding, the actual amount of assistance provided to students in FY 2008 is expected to be approximately \$74 million.

The program is projected to provide average awards of \$1,700 to approximately 43,000 students. Since FY 2008 is the first year of operation for this program, projected award averages and other data elements are more difficult to forecast. The statute establishes the absolute maximum and minimum award amounts of the scholarship in relationship to the type of institution attended:

- Public two-year sector: \$300 minimum and \$1,000 maximum
- Public four year sector including Linn State Technical College: \$1,000 minimum and \$2,150 maximum
- Private institutions: \$2,000 minimum and \$4,600 maximum

### **2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 173.1101-173.1107, RSMo

### **3. Are there federal matching requirements? If yes, please explain.**

Yes, state appropriations must be at least the average for the three previous fiscal years' actual expenditures for the Federal Leveraging Education Assistance Partnership (LEAP) Program and a 2-for-1 state appropriated dollar match for the Federal Special Leveraging Educational Assistance Partnership (SLEAP) Program.

### **4. Is this a federally mandated program? If yes, please explain.**

No

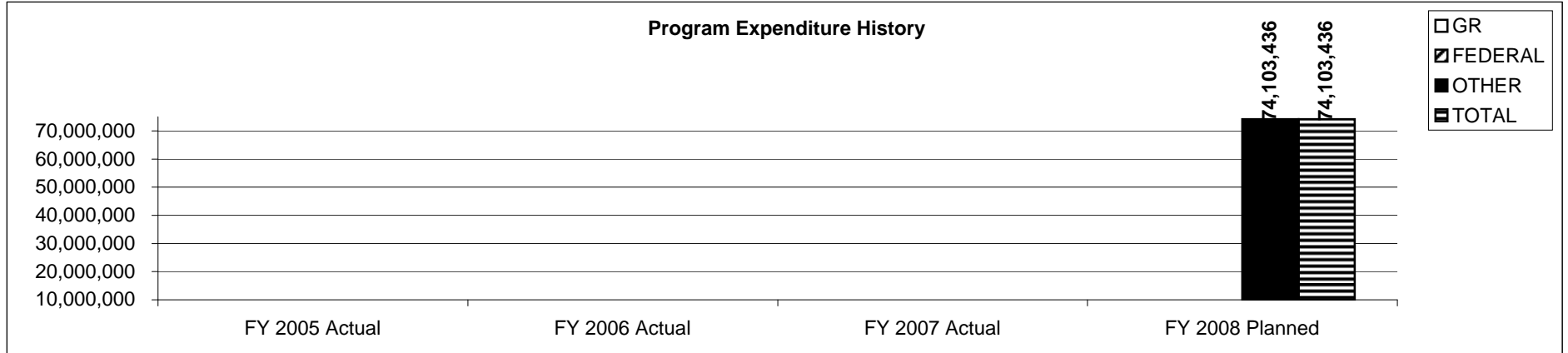
## PROGRAM DESCRIPTION

**Department of Higher Education**

**Access Missouri Financial Assistance Program**

**Program is found in the following core budget(s): Access Missouri Financial Assistance Program**

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Access Missouri Financial Assistance (0791)

**7a. Provide an effectiveness measure.**

Not available for new program being put into operation during FY 2008.

**7b. Provide an efficiency measure.**

Not available for new program being put into operation during FY 2008.

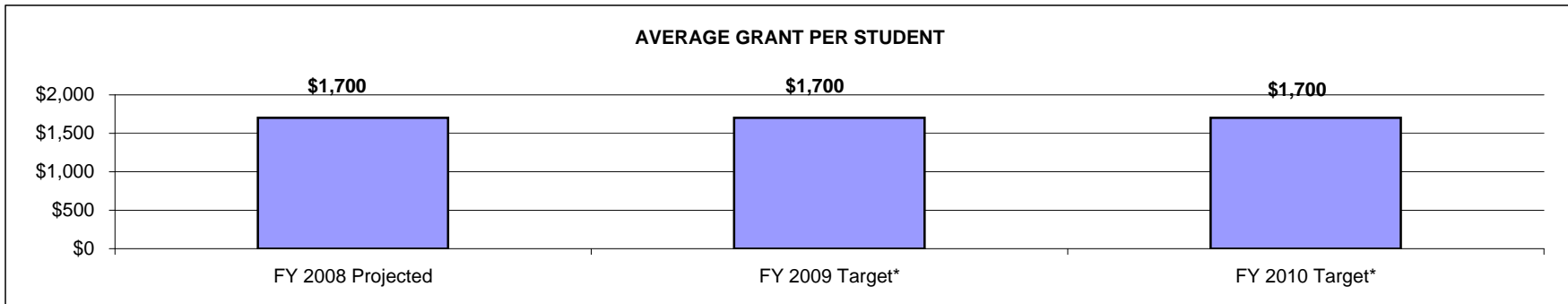
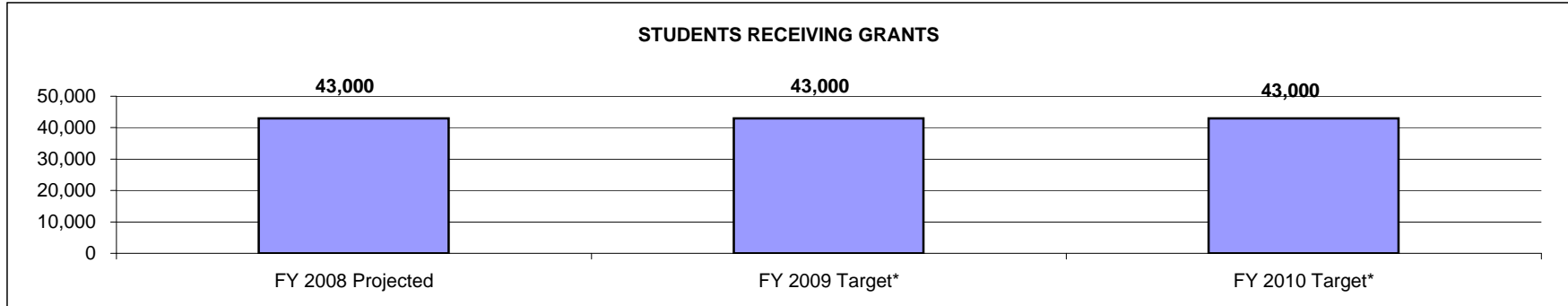
## PROGRAM DESCRIPTION

**Department of Higher Education**

**Access Missouri Financial Assistance Program**

**Program is found in the following core budget(s): Access Missouri Financial Assistance Program**

**7c. Provide the number of clients/individuals served, if applicable.**



\* FY 2009 and FY 2010 targets cannot be determined at this time because the program is new and its demand and capacity need to be judged after a full year of experience. Values for FY 2009 and FY 2010 have been set at this time at the FY 2008 estimated level.

**7d. Provide a customer satisfaction measure, if available.**

Not available for new program being put into operation during FY 2008.

NEW DECISION ITEM  
RANK: 8 OF 64

Department of Higher Education	Budget Unit	55651C
Division of Missouri Student Grants and Scholarships		
DI Name - Access MO Financial Assistance Program	DI#	1555005

**1. AMOUNT OF REQUEST**

FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	25,000,000	25,000,000 E	PSD	0	0	52,896,564	52,896,564 E
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	25,000,000	25,000,000	Total	0	0	52,896,564	52,896,564
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Access Missouri Financial Assistance Program Fund (0791)  
Notes: An "E" is requested for the \$52,896,564 other funds.

Other Funds: Access Missouri Financial Assistance Program Fund (0791)

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input checked="" type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM**

This program is designed to provide need-based financial aid to eligible Missouri residents. A student's financial need, as represented by their expected family contribution (EFC), is calculated based on the standard federal needs analysis formula. Students with an EFC at or below the established cutoff are eligible for an award amount. Award amounts are adjusted, using the statutory formula, so all eligible students receive the maximum award possible based on available funds.

In FY 2007 supplemental appropriations totaling \$25 million were provided to fund the new Access Missouri Financial Assistance Program. Due to this forward funding, the actual amount of assistance provided to students in FY 2008 is expected to be approximately \$74 million. To ensure that FY 2009 funding is equivalent to that provided in FY 2008 this funding is necessary.



NEW DECISION ITEM  
RANK: 8 OF 64

Department of Higher Education	Budget Unit	55651C
Division of Missouri Student Grants and Scholarships		
DI Name - Access MO Financial Assistance Program	DI#	1555005

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The program is projected to provide average awards of \$1,700 to approximately 43,000 students. The statute establishes the absolute maximum and minimum award amounts of the scholarship in relationship to the type of institution attended:

- Public two-year sector: \$300 minimum and \$1,000 maximum
- Public four year sector including Linn State Technical College: \$1,000 minimum and \$2,150 maximum
- Private institutions: \$2,000 minimum and \$4,600 maximum

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
<b>Budget Object Class/Job Class</b>									
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions					<u>25,000,000</u>		<u>25,000,000</u>		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>25,000,000</u>		<u>25,000,000</u>		<u>0</u>
Transfers									<u>0</u>
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>25,000,000</u>	<u>0.0</u>	<u>25,000,000</u>	<u>0.0</u>	<u>0</u>

**NEW DECISION ITEM**  
**RANK: 8 OF 64**

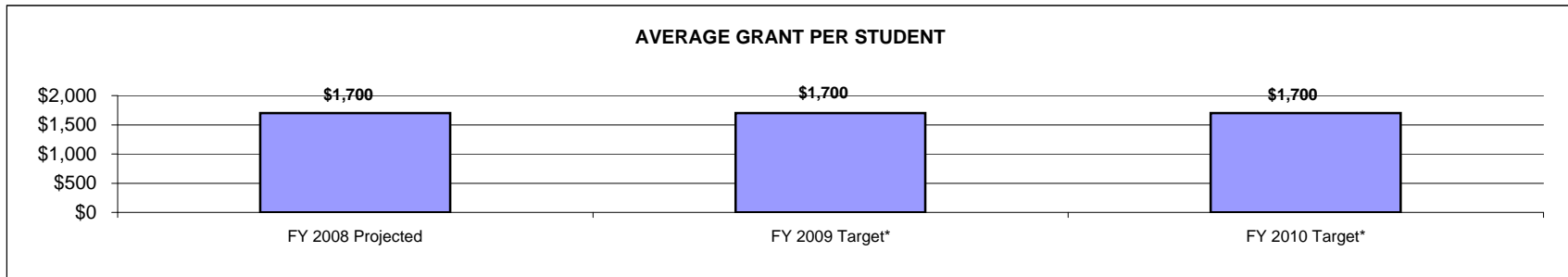
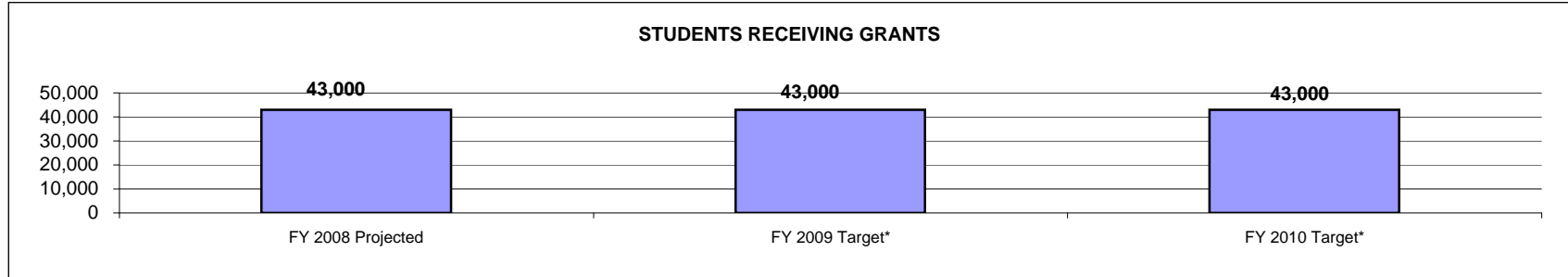
Department of Higher Education				Budget Unit		55651C			
Division of Missouri Student Grants and Scholarships									
DI Name - Access MO Financial Assistance Program				DI#		1555005			
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	GR DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Total EE	0		0		0		0		0
Program Distributions					52,896,564		52,896,564		
Total PSD	0		0		52,896,564		52,896,564		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	52,896,564	0.0	52,896,564	0.0	0
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)									
6a.	Provide an effectiveness measure. Not available for new program being put into operation during FY 2008.								
6b.	Provide an efficiency measure. Not available for new program being put into operation during FY 2008.								

**NEW DECISION ITEM**  
**RANK:** 8 **OF** 64

**Department of Higher Education**  
**Division of Missouri Student Grants and Scholarships**  
**DI Name - Access MO Financial Assistance Program**

**Budget Unit** 55651C  
**DI#** 1555005

**6c. Provide the number of clients/individuals served, if applicable.**



\* FY 2009 and FY 2010 targets cannot be determined at this time because the program is new and its demand and capacity need to be judged after a full year of experience. Values for FY 2009 and FY 2010 have been set at this time at the FY 2008 estimated level.

**6d. Provide a customer satisfaction measure, if available.**

Not available for new program being put into operation during FY 2008.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Substantial outreach efforts are part of providing information to students and higher education institutions regarding the eligibility requirements and the funds available.

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ACCESS MISSOURI</b>								
Access MO expenditure increase - 1555005								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	25,000,000	0.00	52,896,564	0.00
TOTAL - PD	0	0.00	0	0.00	25,000,000	0.00	52,896,564	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$25,000,000	0.00	\$52,896,564	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$25,000,000	0.00	\$52,896,564	0.00

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>GALLAGHER SCHLSP-TRANSFER</b>								
<b>CORE</b>								
FUND TRANSFERS								
GENERAL REVENUE	33,774,521	0.00	30,441,187	0.00	0	0.00	0	0.00
DEPT HIGHER EDUCATION	592,521	0.00	1,000,000	0.00	0	0.00	0	0.00
MO STUDENT GRANT PROGRAM GIFT	0	0.00	50,000	0.00	0	0.00	0	0.00
TOTAL - TRF	34,367,042	0.00	31,491,187	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>34,367,042</b>	<b>0.00</b>	<b>31,491,187</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$34,367,042</b>	<b>0.00</b>	<b>\$31,491,187</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## CORE DECISION ITEM

<b>Department of Higher Education</b>					<b>Budget Unit</b> 55650C					
<b>Division of Missouri Student Grants and Scholarships</b>										
<b>Core Transfer - Charles E. Gallagher Student Assistance Program</b>										
<b>1. CORE FINANCIAL SUMMARY</b>										
<b>FY 2009 Budget Request</b>					<b>FY 2009 Governor's Recommendation</b>					
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>	
TRF	0	0	0	0	E	TRF	0	0	0	E
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0		<b>Est. Fringe</b>	0	0	0	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
Other Funds:					Other Funds:					
Notes:					Notes:					
<b>2. CORE DESCRIPTION</b>										
This core request is no longer necessary due to the creation of the Access Missouri Financial Assistance Program by SB 389 (2007). The form is included here as a means of showing past data. Funding has been core reallocated to the new Access Missouri Financial Assistance Program.										
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>										
Charles E. Gallagher Student Assistance Program										

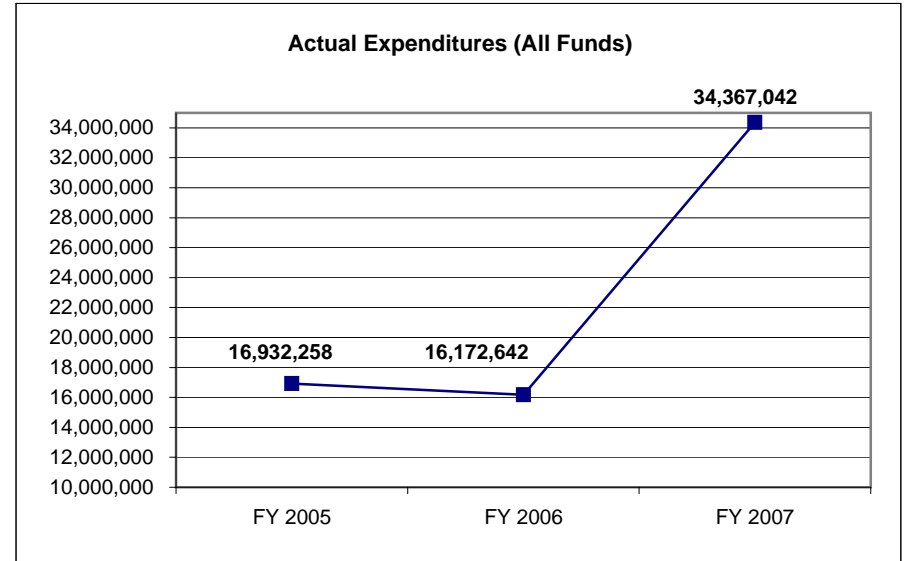
# **CORE DECISION ITEM**

**Department of Higher Education**  
**Division of Missouri Student Grants and Scholarships**  
**Core Transfer - Charles E. Gallagher Student Assistance Program**

**Budget Unit 55650C**

## **4. FINANCIAL HISTORY**

	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Current Yr.</b>
Appropriation (All Funds)	16,628,436	16,628,436	34,824,521	31,491,187
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	16,628,436	16,628,436	34,824,521	N/A
Actual Expenditures (All Funds)	16,932,258	16,172,642	34,367,042	N/A
Unexpended (All Funds)*	(303,822)	455,794	457,479	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	(353,822)	405,794	407,479	N/A
Other	50,000	50,000	50,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** Negative unexpended funds result when scholarships need to be reissued.

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF HIGHER EDUCATION GALLAGHER SCHLSP-TRANSFER

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>				TRF	0.00	30,441,187	1,000,000	50,000	31,491,187	
				<b>Total</b>	<b>0.00</b>	<b>30,441,187</b>	<b>1,000,000</b>	<b>50,000</b>	<b>31,491,187</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	1785	T012	TRF		0.00	0	(1,000,000)	0	(1,000,000)	Reallocate Gallagher funding to Access Missouri program per SB 389 (2007).
Core Reallocation	1785	T013	TRF		0.00	0	0	(50,000)	(50,000)	Reallocate Gallagher funding to Access Missouri program per SB 389 (2007).
Core Reallocation	1785	T011	TRF		0.00	(30,441,187)	0	0	(30,441,187)	Reallocate Gallagher funding to Access Missouri program per SB 389 (2007).
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>(30,441,187)</b>	<b>(1,000,000)</b>	<b>(50,000)</b>	<b>(31,491,187)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				TRF	0.00	0	0	0	0	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				TRF	0.00	0	0	0	0	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	



# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>GALLAGHER SCHLSP-TRANSFER</b>								
<b>CORE</b>								
FUND TRANSFERS	34,367,042	0.00	31,491,187	0.00	0	0.00	0	0.00
TOTAL - TRF	34,367,042	0.00	31,491,187	0.00	0	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$34,367,042</b>	<b>0.00</b>	<b>\$31,491,187</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$33,774,521	0.00	\$30,441,187	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$592,521	0.00	\$1,000,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$50,000	0.00	\$0	0.00		0.00

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>CHARLES E. GALLAGHER SCHLSP</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
ACCESS MO FINANCIAL ASSISTANCE	0	0.00	31,491,187	0.00	0	0.00	0	0.00	
STUDENT GRANT	15,978,342	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	15,978,342	0.00	31,491,187	0.00	0	0.00	0	0.00	
<b>TOTAL</b>	<b>15,978,342</b>	<b>0.00</b>	<b>31,491,187</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$15,978,342</b>	<b>0.00</b>	<b>\$31,491,187</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

# CORE DECISION ITEM

<b>Department of Higher Education</b>					<b>Budget Unit 55652C</b>				
<b>Division of Missouri Student Grants and Scholarships</b>									
<b>Core - Charles E. Gallagher Student Assistance Program</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2009 Budget Request</b>					<b>FY 2009 Governor's Recommendation</b>				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0 E	PSD	0	0	0	0 E
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
Notes:									
<b>2. CORE DESCRIPTION</b>									
This core request is no longer necessary due to the creation of the Access Missouri Financial Assistance Program by SB 389 (2007). The form is included here as a means of showing past data. Funding has been core reallocated to the new Access Missouri Financial Assistance Program.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Charles E. Gallagher Student Assistance Program									

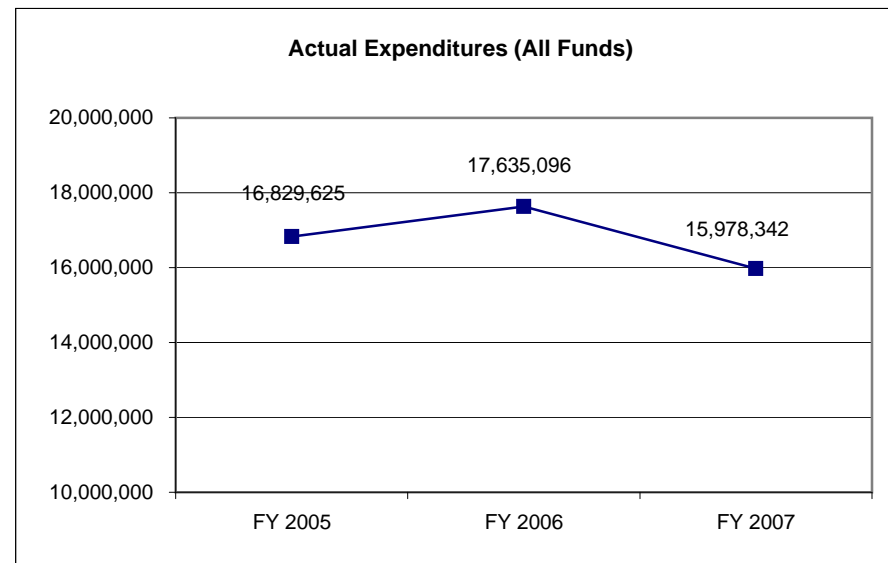
# CORE DECISION ITEM

Department of Higher Education  
Division of Missouri Student Grants and Scholarships  
Core - Charles E. Gallagher Student Assistance Program

Budget Unit 55652C

## 4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	16,628,436	16,628,436	34,824,521	31,491,187
Less Reverted (All Funds)	0	0	(16,533,334)	N/A
Budget Authority (All Funds)	16,628,436	16,628,436	18,291,187	N/A
Actual Expenditures (All Funds)	16,829,625	17,635,096	15,978,342	N/A
Unexpended (All Funds)*	(201,189)	(1,006,660)	2,312,845	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(201,189)	(1,006,660)	2,312,845	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** Negative unexpended funds result when grants need to be reissued. Unexpended funds do not include the OA cost allocation plan which reduced this fund by \$153,473 in FY05, \$148,040 in FY06 and \$148,902 in FY07.

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**CORE RECONCILIATION DETAIL**

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DEPARTMENT OF HIGHER EDUCATION  
CHARLES E. GALLAGHER SCHLSP

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**5. CORE RECONCILIATION DETAIL**

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				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PD	0.00	0	0	31,491,187	31,491,187	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>31,491,187</b>	<b>31,491,187</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	1788	1932	PD	0.00	0	0	0	(31,491,187)	(31,491,187)	Reallocate Gallagher program funding to Access Missouri program per SB 389 (2007).
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(31,491,187)</b>	<b>(31,491,187)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PD	0.00	0	0	0	0	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PD	0.00	0	0	0	0	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CHARLES E. GALLAGHER SCHLSP</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	15,978,342	0.00	31,491,187	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>15,978,342</b>	<b>0.00</b>	<b>31,491,187</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$15,978,342</b>	<b>0.00</b>	<b>\$31,491,187</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$15,978,342	0.00	\$31,491,187	0.00	\$0	0.00		0.00

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>COLLEGE GUARANTEE PRG-TRANSFER</b>									
<b>CORE</b>									
FUND TRANSFERS									
GENERAL REVENUE	1,195,582	0.00	1,195,582	0.00	0	0.00	0	0.00	
LOTTERY PROCEEDS	11,083,333	0.00	9,416,667	0.00	0	0.00	0	0.00	
TOTAL - TRF	12,278,915	0.00	10,612,249	0.00	0	0.00	0	0.00	
<b>TOTAL</b>	<b>12,278,915</b>	<b>0.00</b>	<b>10,612,249</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$12,278,915</b>	<b>0.00</b>	<b>\$10,612,249</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

## CORE DECISION ITEM

<b>Department of Higher Education</b>					<b>Budget Unit 55690C</b>				
<b>Division of Missouri Student Grants and Scholarships</b>									
<b>Core Transfer - College Guarantee Program</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2009 Budget Request</b>					<b>FY 2009 Governor's Recommendation</b>				
	GR	Federal	Other	Total		GR	Fed	Other	Total
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>This core request is no longer necessary due to the creation of the Access Missouri Financial Assistance Program by SB 389 (2007). The form is included here as a means of showing past data. Funding has been core reallocated to the new Access Missouri Financial Assistance Program.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
<p>Missouri College Guarantee Program</p>									



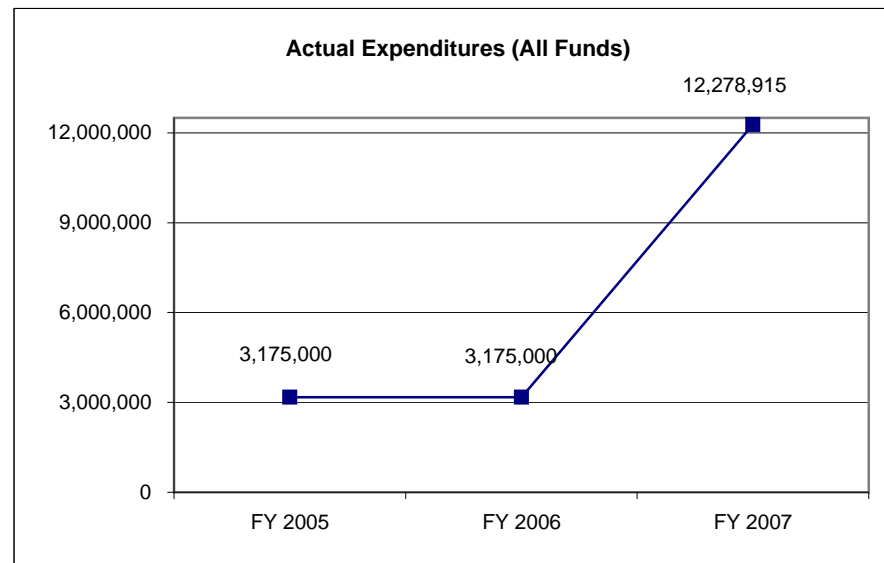
# CORE DECISION ITEM

Department of Higher Education  
Division of Missouri Student Grants and Scholarships  
Core Transfer - College Guarantee Program

Budget Unit 55690C

## 4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	3,175,000	3,175,000	12,278,915	10,612,249
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,175,000	3,175,000	12,278,915	N/A
Actual Expenditures (All Funds)	3,175,000	3,175,000	12,278,915	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF HIGHER EDUCATION COLLEGE GUARANTEE PRG-TRANSFER

#### 5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>									
			TRF	0.00	1,195,582	0	9,416,667	10,612,249	
			<b>Total</b>	<b>0.00</b>	<b>1,195,582</b>	<b>0</b>	<b>9,416,667</b>	<b>10,612,249</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
Core Reallocation	1786 T641		TRF	0.00	0	0	(9,416,667)	(9,416,667)	Reallocate College Guarantee funding to Access Missouri program per SB 389 (2007).
Core Reallocation	1786 T015		TRF	0.00	(1,195,582)	0	0	(1,195,582)	Reallocate College Guarantee funding to Access Missouri program per SB 389 (2007).
<b>NET DEPARTMENT CHANGES</b>				<b>0.00</b>	<b>(1,195,582)</b>	<b>0</b>	<b>(9,416,667)</b>	<b>(10,612,249)</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			TRF	0.00	0	0	0	0	
			<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
			TRF	0.00	0	0	0	0	
			<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COLLEGE GUARANTEE PRG-TRANSFER</b>								
<b>CORE</b>								
FUND TRANSFERS	12,278,915	0.00	10,612,249	0.00	0	0.00	0	0.00
TOTAL - TRF	12,278,915	0.00	10,612,249	0.00	0	0.00	0	0.00
GRAND TOTAL	\$12,278,915	0.00	\$10,612,249	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$1,195,582	0.00	\$1,195,582	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$11,083,333	0.00	\$9,416,667	0.00	\$0	0.00		0.00

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>COLLEGE GUARANTEE PROGRAM</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
ACCESS MO FINANCIAL ASSISTANCE	0	0.00	15,612,249	0.00	0	0.00	0	0.00	
MISSOURI COLLEGE GUARANTEE	9,403,318	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	9,403,318	0.00	15,612,249	0.00	0	0.00	0	0.00	
<b>TOTAL</b>	<b>9,403,318</b>	<b>0.00</b>	<b>15,612,249</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$9,403,318</b>	<b>0.00</b>	<b>\$15,612,249</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

# CORE DECISION ITEM

<b>Department of Higher Education</b>					<b>Budget Unit 55692C</b>				
<b>Division of Missouri Student Grants and Scholarships</b>									
<b>Core - College Guarantee Program</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2009 Budget Request</b>					<b>FY 2009 Governor's Recommendation</b>				
	GR	Federal	Other	Total		GR	Fed	Other	Total
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0 E	<b>PSD</b>	0	0	0	0 E
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
Notes:									
<b>2. CORE DESCRIPTION</b>									
This core request is no longer necessary due to the creation of the Access Missouri Financial Assistance Program by SB 389 (2007). The form is included here as a means of showing past data. Funding has been core reallocated to the new Access Missouri Financial Assistance Program.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Missouri College Guarantee Program									

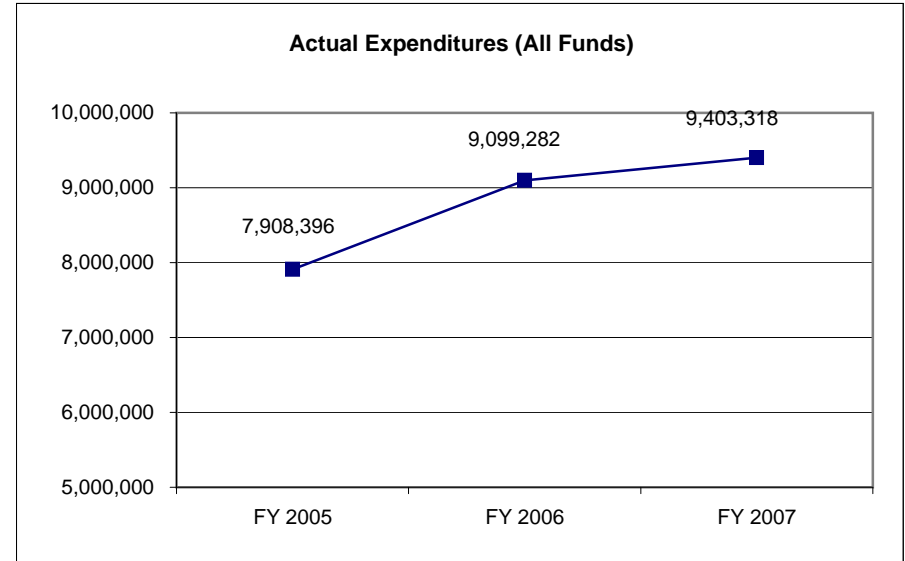
# **CORE DECISION ITEM**

**Department of Higher Education**  
**Division of Missouri Student Grants and Scholarships**  
**Core - College Guarantee Program**

**Budget Unit 55692C**

## **4. FINANCIAL HISTORY**

	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Current Yr.</b>
Appropriation (All Funds)	8,385,000	8,385,000	17,488,915	15,612,249
Less Reverted (All Funds)	0	0	(8,259,239)	N/A
Budget Authority (All Funds)	8,385,000	8,385,000	9,229,676	N/A
Actual Expenditures (All Funds)	7,908,396	9,099,282	9,403,318	N/A
Unexpended (All Funds)*	476,604	(714,282)	(173,642)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	476,604	(714,282)	(173,642)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** Unexpended funds do not include the OA cost allocation plan which reduced this fund by \$74,761 in FY05, \$70,937 in FY06 and \$28,703 in FY07.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF HIGHER EDUCATION  
COLLEGE GUARANTEE PROGRAM**

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**5. CORE RECONCILIATION DETAIL**

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				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PD	0.00	0	0	15,612,249	15,612,249	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>15,612,249</b>	<b>15,612,249</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	1790	1933	PD		0.00	0	0	(15,612,249)	(15,612,249)	Reallocate College Guarantee funding to Access Missouri program per SB 389 (2007).
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(15,612,249)</b>	<b>(15,612,249)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PD	0.00	0	0	0	0	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PD	0.00	0	0	0	0	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COLLEGE GUARANTEE PROGRAM</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	9,403,318	0.00	15,612,249	0.00	0	0.00	0	0.00
TOTAL - PD	9,403,318	0.00	15,612,249	0.00	0	0.00	0	0.00
GRAND TOTAL	\$9,403,318	0.00	\$15,612,249	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$9,403,318	0.00	\$15,612,249	0.00	\$0	0.00		0.00



## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>PUBLIC SERVICE GRANT PROGRAM</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	55,376	0.00	60,710	0.00	60,710	0.00	60,710	0.00	
TOTAL - PD	55,376	0.00	60,710	0.00	60,710	0.00	60,710	0.00	
<b>TOTAL</b>	<b>55,376</b>	<b>0.00</b>	<b>60,710</b>	<b>0.00</b>	<b>60,710</b>	<b>0.00</b>	<b>60,710</b>	<b>0.00</b>	
<b>Public Service program inc - 1555003</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	23,000	0.00	23,000	0.00	
TOTAL - PD	0	0.00	0	0.00	23,000	0.00	23,000	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>23,000</b>	<b>0.00</b>	<b>23,000</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$55,376</b>	<b>0.00</b>	<b>\$60,710</b>	<b>0.00</b>	<b>\$83,710</b>	<b>0.00</b>	<b>\$83,710</b>	<b>0.00</b>	

## CORE DECISION ITEM

<b>Department of Higher Education</b>					<b>Budget Unit 55655C</b>				
<b>Division of Missouri Student Grants and Scholarships</b>									
<b>Core - Public Service Grant Program</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2009 Budget Request</b>					<b>FY 2009 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	60,710	0	0	60,710	<b>PSD</b>	60,710	0	0	60,710
<b>Total</b>	<b>60,710</b>	<b>0</b>	<b>0</b>	<b>60,710</b>	<b>Total</b>	<b>60,710</b>	<b>0</b>	<b>0</b>	<b>60,710</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>This program is designed to provide educational grants to the children or spouses of certain public employees killed or permanently totally disabled in the line of duty. The request is for \$60,710 from general revenue to continue grants to eligible students. The average award in this program is approximately \$4,000.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Public Service Grant Program									

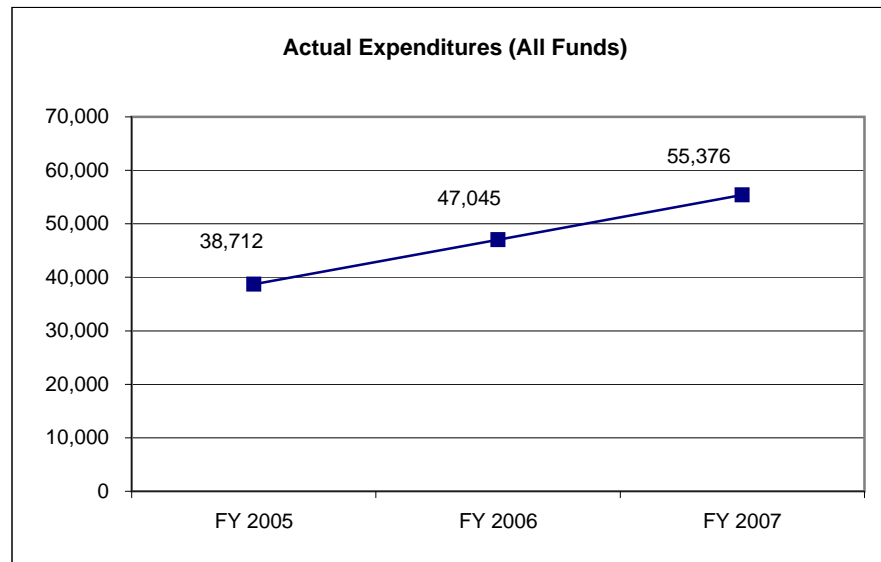
# CORE DECISION ITEM

Department of Higher Education  
Division of Missouri Student Grants and Scholarships  
Core - Public Service Grant Program

Budget Unit 55655C

## 4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	60,710	60,710	60,710	60,710
Less Reverted (All Funds)	(12,500)	0	0	N/A
Budget Authority (All Funds)	48,210	60,710	60,710	N/A
Actual Expenditures (All Funds)	38,712	47,045	55,376	N/A
Unexpended (All Funds)	9,498	13,665	5,334	N/A
Unexpended, by Fund:				
General Revenue	9,498	13,665	5,334	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## NOTES:



# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PUBLIC SERVICE GRANT PROGRAM</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	55,376	0.00	60,710	0.00	60,710	0.00	60,710	0.00
TOTAL - PD	55,376	0.00	60,710	0.00	60,710	0.00	60,710	0.00
GRAND TOTAL	\$55,376	0.00	\$60,710	0.00	\$60,710	0.00	\$60,710	0.00
GENERAL REVENUE	\$55,376	0.00	\$60,710	0.00	\$60,710	0.00	\$60,710	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Public Service Grant Program**

**Program is found in the following core budget(s): Public Service Grant Program**

**1. What does this program do?**

This program is designed to provide educational grants to the children or spouses of certain public employees killed or permanently totally disabled in the line of duty.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 173.260, RSMo

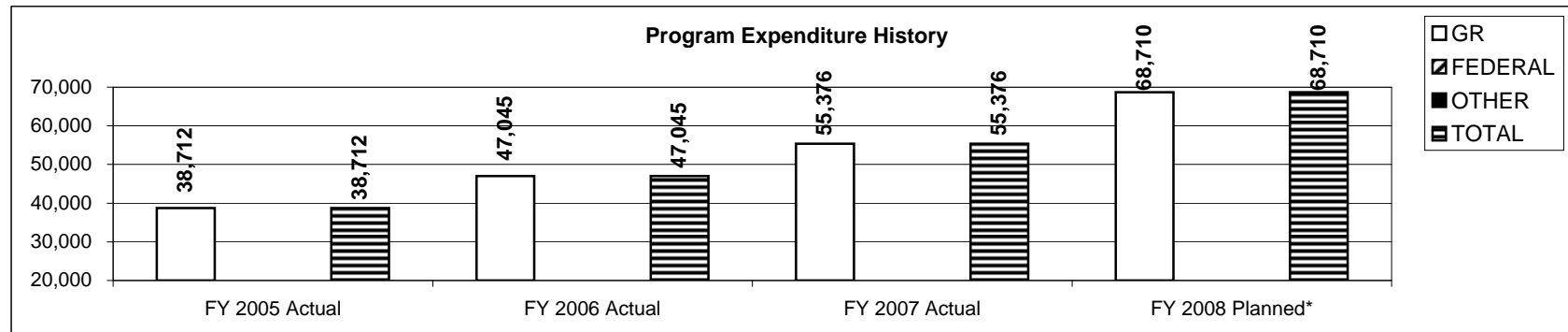
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



\* Includes requested \$8,000 supplemental appropriation.

**6. What are the sources of the "Other " funds?**

N/A

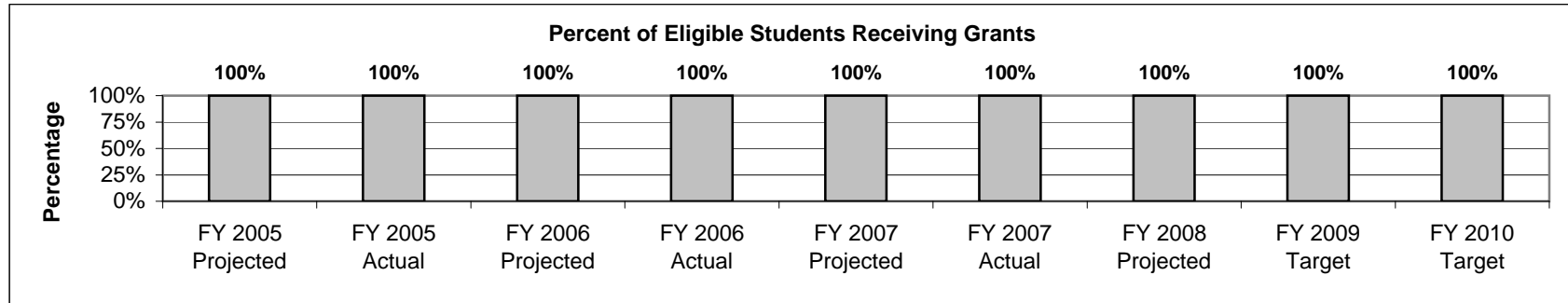
## PROGRAM DESCRIPTION

Department of Higher Education

Public Service Grant Program

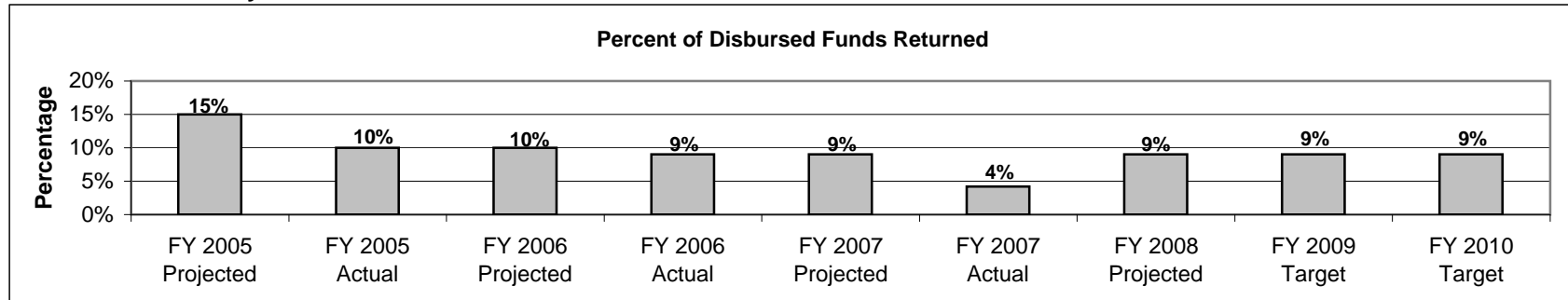
Program is found in the following core budget(s): Public Service Grant Program

7a. Provide an effectiveness measure.



All students who have demonstrated and maintained eligibility have received a grant under this program. Due to the program requirements, it is difficult to project the number of eligible students.

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

How many students are receiving grants under this program?

	FY 2005		FY 2006		FY 2007		FY 2008	FY 2009	FY 2010
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Number of students accepting a grant	13	10	13	11	13	14	14	18	18

7d. Provide a customer satisfaction measure, if available.

N/A

**NEW DECISION ITEM**  
**RANK: 8 OF 64**

<b>Department of Higher Education</b>	<b>Budget Unit</b> 55655C
<b>Division of Missouri Student Grants and Scholarships</b>	
<b>DI Name - Public Service Grant Program</b>	<b>DI#</b> 1555003

**1. AMOUNT OF REQUEST**

	<b>FY 2009 Budget Request</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0
<b>PSD</b>	23,000	0	0	23,000
<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>23,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	<b>FY 2009 Governor's Recommendation</b>			
	<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0
<b>PSD</b>	23,000	0	0	23,000
<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>23,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

In order to provide full funding for eligible students this additional funding is necessary. The program provides educational grants to the children or spouses of certain public employees killed or permanently totally disabled in the line of duty.



**NEW DECISION ITEM**  
**RANK: 8 OF 64**

<b>Department of Higher Education</b>	<b>Budget Unit</b> 55655C
<b>Division of Missouri Student Grants and Scholarships</b>	
<b>DI Name - Public Service Grant Program</b>	<b>DI#</b> 1555003

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

While fortunately there are only a small number of eligible students under this program, the data indicate the number of eligible students is growing. In FY 2005 the number of students was 10. By FY 2008 the number of eligible students had grown to 14. It is projected an additional four students will be added to the program in FY 2009 based on past new applicant trends. The amount requested would provide full funding for these students. A supplemental appropriation of \$8,000 is also being requested to fully fund the program in FY 2008.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
<b>Total EE</b>	0		0		0		0		0
Program Distributions	23,000						23,000		
<b>Total PSD</b>	23,000		0		0		23,000		0
Transfers									
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	23,000	0.0	0	0.0	0	0.0	23,000	0.0	0

NEW DECISION ITEM  
RANK: 8 OF 64

Department of Higher Education			Budget Unit 55655C						
Division of Missouri Student Grants and Scholarships									
DI Name - Public Service Grant Program			DI# 1555003						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions	23,000						23,000		
<b>Total PSD</b>	<u>23,000</u>		<u>0</u>		<u>0</u>		<u>23,000</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>23,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>23,000</u>	<u>0.0</u>	<u>0</u>

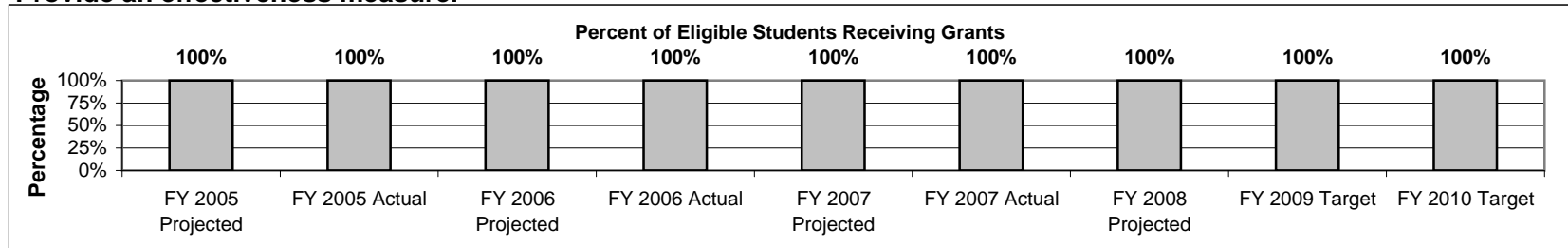
**NEW DECISION ITEM**  
**RANK: 8 OF 64**

**Department of Higher Education**  
**Division of Missouri Student Grants and Scholarships**  
**DI Name - Public Service Grant Program**

**Budget Unit** 55655C  
**DI#** 1555003

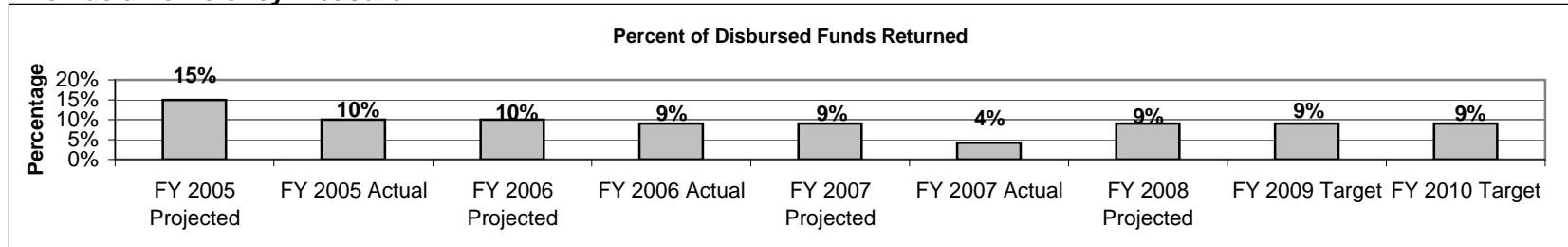
**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**



All students who have demonstrated and maintained eligibility have received a grant under this program. Due to the program requirements, it is difficult to project the number of eligible students.

**6b. Provide an efficiency measure.**



**6c. Provide the number of clients/individuals served, if applicable.**

	FY 2005		FY 2006		FY 2007		FY 2008	FY 2009	FY 2010
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Number of students accepting a grant	13	10	13	11	13	14	14	18	18

**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PUBLIC SERVICE GRANT PROGRAM</b>								
Public Service program inc - 1555003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	23,000	0.00	23,000	0.00
TOTAL - PD	0	0.00	0	0.00	23,000	0.00	23,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$23,000	0.00	\$23,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$23,000	0.00	\$23,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>VIETNAM SURVIVOR SCHOLARSHIP</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	13,958	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
TOTAL - PD	13,958	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
<b>TOTAL</b>	<b>13,958</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$13,958</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	

## CORE DECISION ITEM

<b>Department of Higher Education</b>					<b>Budget Unit 55665C</b>				
<b>Division of Missouri Student Grants and Scholarships</b>									
<b>Core - Vietnam Survivor Scholarship</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2009 Budget Request</b>					<b>FY 2009 Governor's Recommendation</b>				
	GR	Federal	Other	Total		GR	Fed	Other	Total
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	50,000	0	0	50,000	<b>PSD</b>	50,000	0	0	50,000
<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>					<b>Est. Fringe</b>				
	0	0	0	0		0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
This program provides educational grants to eligible survivors of certain Vietnam veterans. The request is for a continuation of the FY 2008 core appropriation of \$50,000. Funds are requested from general revenue. The average award in this program is approximately \$3,500.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Vietnam Survivor Scholarship									

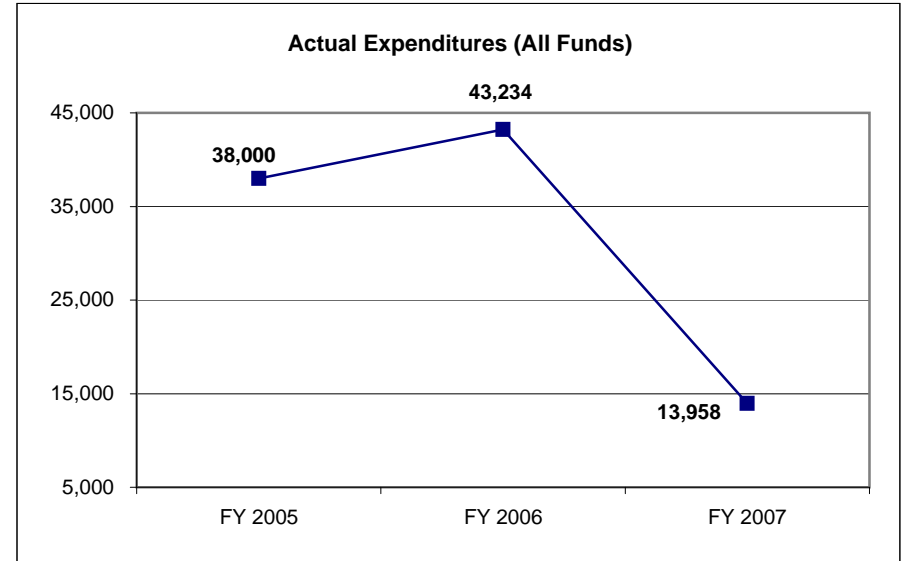
# CORE DECISION ITEM

Department of Higher Education  
Division of Missouri Student Grants and Scholarships  
Core - Vietnam Survivor Scholarship

Budget Unit 55665C

## 4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	83,570	50,000	50,000	50,000
Less Reverted (All Funds)	(45,570)	0	0	N/A
Budget Authority (All Funds)	38,000	50,000	50,000	N/A
Actual Expenditures (All Funds)	38,000	43,234	13,958	N/A
Unexpended (All Funds)	0	6,766	36,042	N/A
Unexpended, by Fund:				
General Revenue	0	6,766	36,042	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## NOTES:





# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VIETNAM SURVIVOR SCHOLARSHIP</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	13,958	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	13,958	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$13,958	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
GENERAL REVENUE	\$13,958	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Vietnam Survivor Scholarship**

**Program is found in the following core budget(s): Vietnam Survivor Scholarship**

**1. What does this program do?**

This program provides educational grants to eligible survivors of certain Vietnam veterans.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 173.236, RSMo

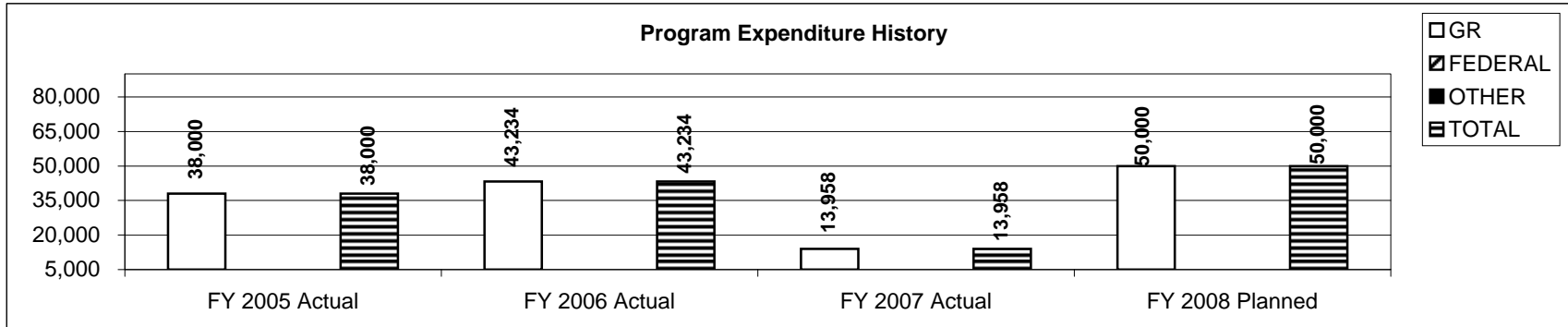
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

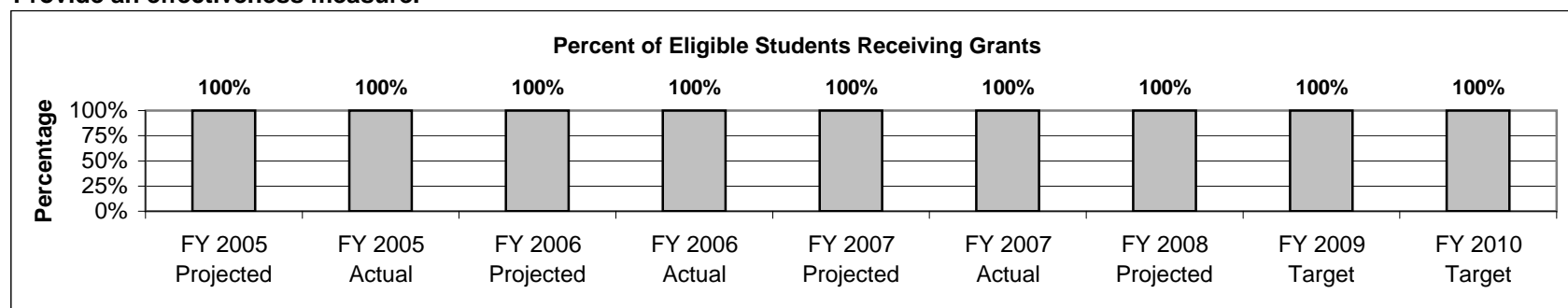
## PROGRAM DESCRIPTION

**Department of Higher Education**

**Vietnam Survivor Scholarship**

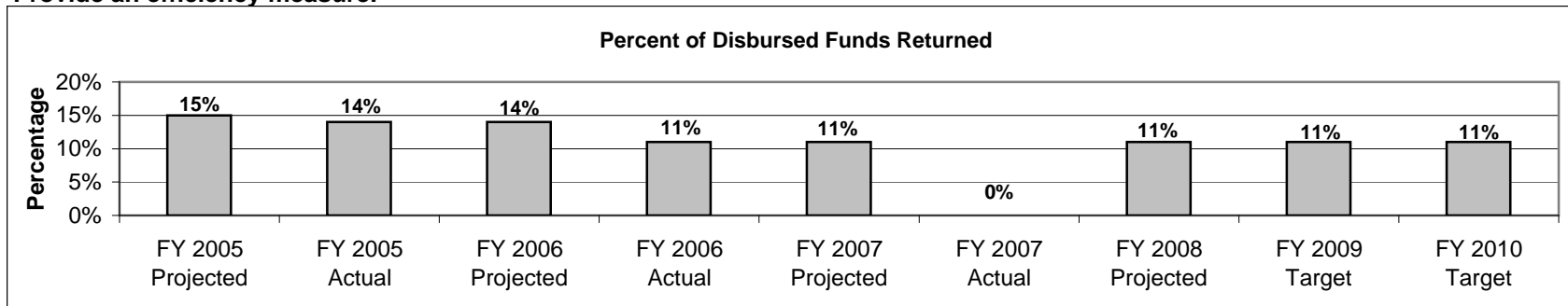
**Program is found in the following core budget(s): Vietnam Survivor Scholarship**

**7a. Provide an effectiveness measure.**



All students who have demonstrated and maintained eligibility have received a grant under this program. Due to the program requirements, it is difficult to project the number of eligible students.

**7b. Provide an efficiency measure.**



**7c. Provide the number of clients/individuals served, if applicable.**

How many students are receiving grants under this program?

	FY 2005		FY 2006		FY 2007		FY 2008	FY 2009	FY 2010
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Number of eligible students receiving a grant	8	11	8	14	8	4	4	4	4

**7d. Provide a customer satisfaction measure, if available.**

N/A

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>M ROSS BARNETT SCHLS-TRANSFER</b>								
<b>CORE</b>								
FUND TRANSFERS								
GENERAL REVENUE	425,000	0.00	425,000	0.00	425,000	0.00	425,000	0.00
TOTAL - TRF	425,000	0.00	425,000	0.00	425,000	0.00	425,000	0.00
<b>TOTAL</b>	<b>425,000</b>	<b>0.00</b>	<b>425,000</b>	<b>0.00</b>	<b>425,000</b>	<b>0.00</b>	<b>425,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$425,000</b>	<b>0.00</b>	<b>\$425,000</b>	<b>0.00</b>	<b>\$425,000</b>	<b>0.00</b>	<b>\$425,000</b>	<b>0.00</b>

## CORE DECISION ITEM

<b>Department of Higher Education</b> <b>Division of Missouri Student Grants and Scholarships</b> <b>Core Transfer - Marguerite Ross Barnett Scholarship</b>					<b>Budget Unit 55680C</b>				
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2009 Budget Request</b>					<b>FY 2009 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
TRF	425,000	0	0	425,000	TRF	425,000	0	0	425,000
<b>Total</b>	<b>425,000</b>	<b>0</b>	<b>0</b>	<b>425,000</b>	<b>Total</b>	<b>425,000</b>	<b>0</b>	<b>0</b>	<b>425,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
This request is for a transfer of \$425,000 from general revenue to the Marguerite Ross Barnett Scholarship Program.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Marguerite Ross Barnett Scholarship Program									

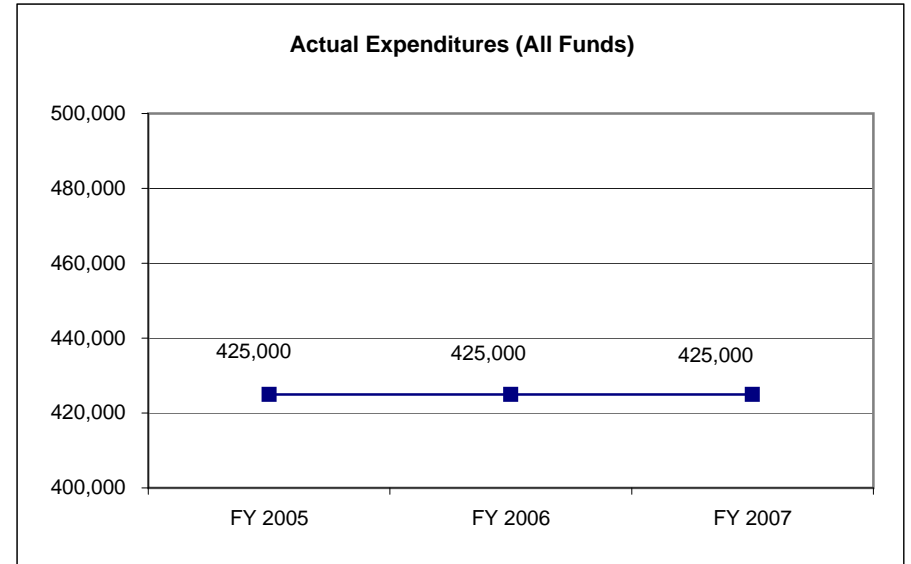
## CORE DECISION ITEM

**Department of Higher Education**  
**Division of Missouri Student Grants and Scholarships**  
**Core Transfer - Marguerite Ross Barnett Scholarship**

**Budget Unit 55680C**

### 4. FINANCIAL HISTORY

	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Current Yr.</b>
Appropriation (All Funds)	425,000	425,000	425,000	425,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	425,000	425,000	425,000	N/A
Actual Expenditures (All Funds)	425,000	425,000	425,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:



# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>M ROSS BARNETT SCHLS-TRANSFER</b>								
<b>CORE</b>								
FUND TRANSFERS	425,000	0.00	425,000	0.00	425,000	0.00	425,000	0.00
TOTAL - TRF	425,000	0.00	425,000	0.00	425,000	0.00	425,000	0.00
<b>GRAND TOTAL</b>	<b>\$425,000</b>	<b>0.00</b>	<b>\$425,000</b>	<b>0.00</b>	<b>\$425,000</b>	<b>0.00</b>	<b>\$425,000</b>	<b>0.00</b>
GENERAL REVENUE	\$425,000	0.00	\$425,000	0.00	\$425,000	0.00	\$425,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MARGUERITE ROSS BARNETT SCHLS</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
MARGUERITE ROSS BARNETT SCHOLA	441,745	0.00	425,000	0.00	425,000	0.00	425,000	0.00
TOTAL - PD	441,745	0.00	425,000	0.00	425,000	0.00	425,000	0.00
<b>TOTAL</b>	<b>441,745</b>	<b>0.00</b>	<b>425,000</b>	<b>0.00</b>	<b>425,000</b>	<b>0.00</b>	<b>425,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$441,745</b>	<b>0.00</b>	<b>\$425,000</b>	<b>0.00</b>	<b>\$425,000</b>	<b>0.00</b>	<b>\$425,000</b>	<b>0.00</b>

### CORE DECISION ITEM

Department of Higher Education					Budget Unit 55682C				
Division of Missouri Student Grants and Scholarships									
Core - Marguerite Ross Barnett Scholarship									
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	425,000	425,000 E	PSD	0	0	425,000	425,000 E
<b>Total</b>	<b>0</b>	<b>0</b>	<b>425,000</b>	<b>425,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>425,000</b>	<b>425,000</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	Marguerite Ross Barnett Scholarship Fund (0131)				Other Funds:	Marguerite Ross Barnett Scholarship Fund (0131)			
Notes:	An "E" is requested for the \$425,000 Other Funds.								
<b>2. CORE DESCRIPTION</b>									
This program awards need-based scholarships to part-time undergraduate students who are employed and compensated for at least 20 hours per week. Continuation of the FY 2008 core appropriation of \$425,000 is requested from general revenue to continue scholarships to nontraditional students. The average award for this grant is approximately \$2,179.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Marquerite Ross Barnett Scholarship Program									

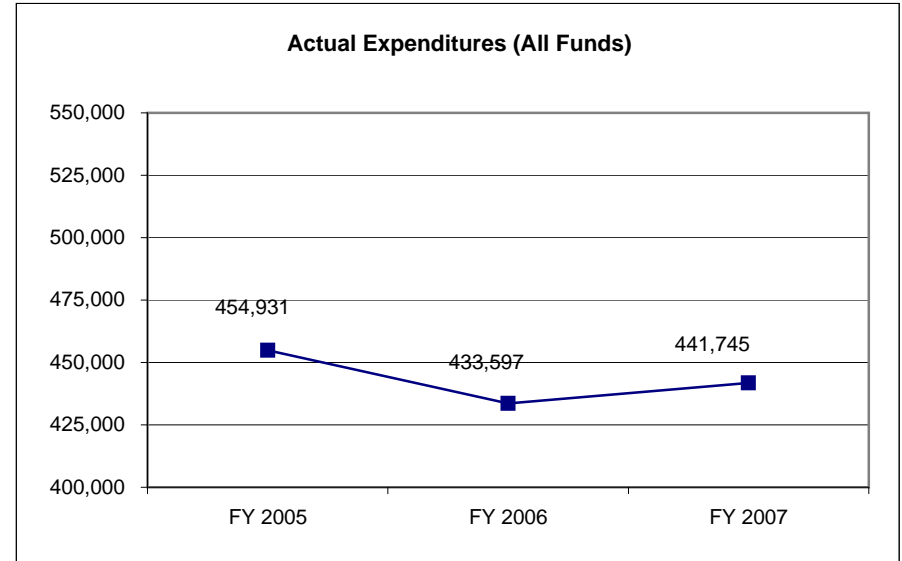
# CORE DECISION ITEM

Department of Higher Education  
Division of Missouri Student Grants and Scholarships  
Core - Marguerite Ross Barnett Scholarship

Budget Unit 55682C

## 4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	425,000	425,000	425,000	425,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	425,000	425,000	425,000	N/A
Actual Expenditures (All Funds)	454,931	433,597	441,745	N/A
Unexpended (All Funds)*	(29,931)	(8,597)	(16,745)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(29,931)	(8,597)	(16,745)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** Negative numbers result when scholarships have to be reissued. Unexpended funds do not include the OA cost allocation plan which reduced this fund by \$4,387 in FY05, \$4,483 in FY06, and \$4,113 in FY07.



# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MARGUERITE ROSS BARNETT SCHLS</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	441,745	0.00	425,000	0.00	425,000	0.00	425,000	0.00
TOTAL - PD	441,745	0.00	425,000	0.00	425,000	0.00	425,000	0.00
<b>GRAND TOTAL</b>	<b>\$441,745</b>	<b>0.00</b>	<b>\$425,000</b>	<b>0.00</b>	<b>\$425,000</b>	<b>0.00</b>	<b>\$425,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$441,745	0.00	\$425,000	0.00	\$425,000	0.00	\$425,000	0.00

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Marguerite Ross Barnett Scholarship**

**Program is found in the following core budget(s): Marguerite Ross Barnett Scholarship**

**1. What does this program do?**

This program awards need-based scholarships to part-time undergraduate students who are employed and compensated for at least 20 or more hours per week.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 173.262, RSMo

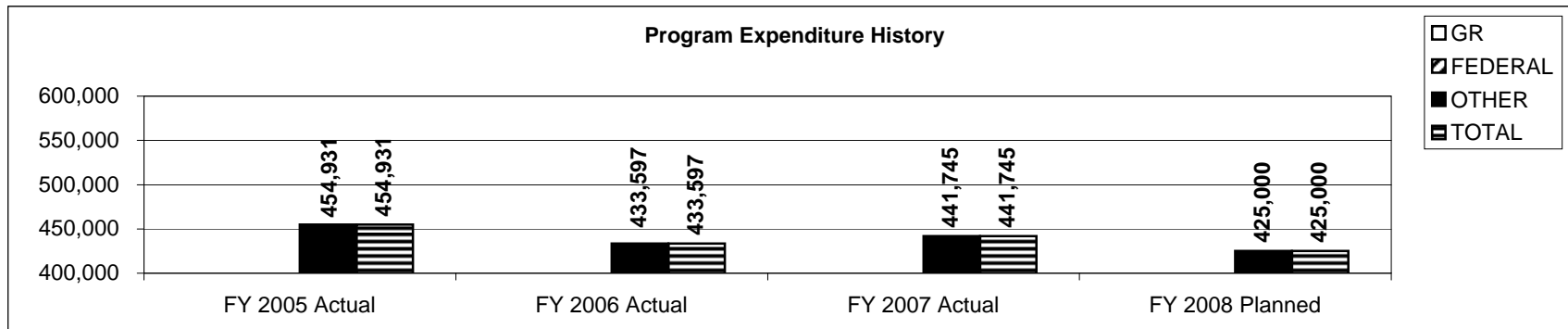
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Marguerite Ross Barnett Scholarship Fund (0131)

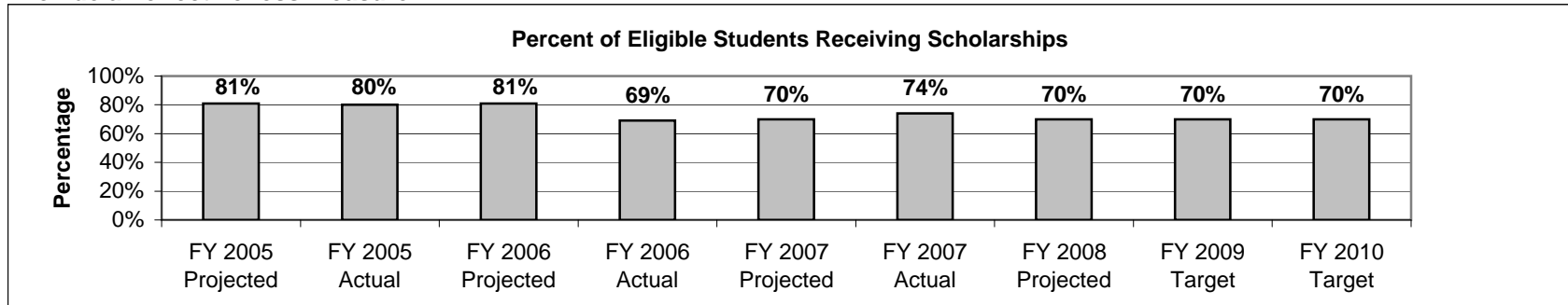
## PROGRAM DESCRIPTION

**Department of Higher Education**

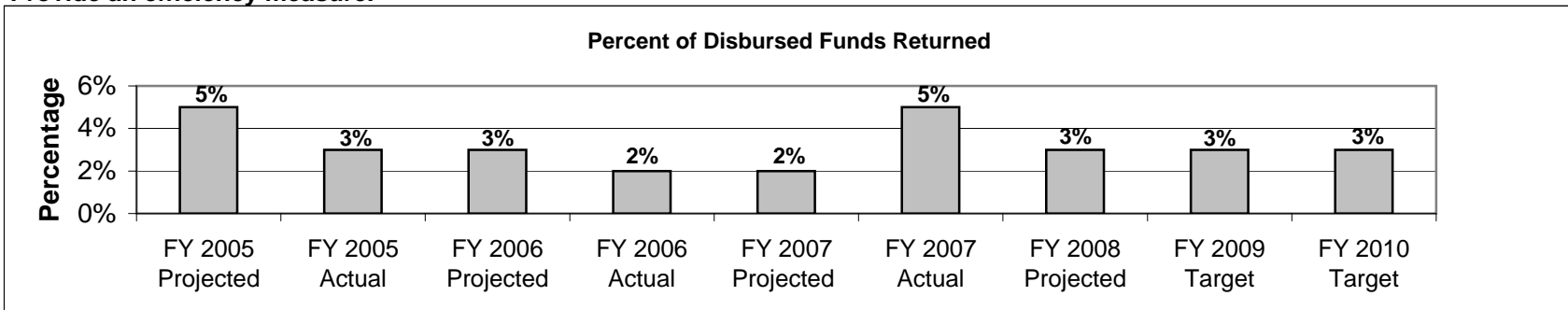
**Marguerite Ross Barnett Scholarship**

**Program is found in the following core budget(s): Marguerite Ross Barnett Scholarship**

**7a. Provide an effectiveness measure.**



**7b. Provide an efficiency measure.**



**7c. Provide the number of clients/individuals served, if applicable.**

How many students are receiving scholarships under this program?

	FY 2005		FY 2006		FY 2007		FY 2008	FY 2009	FY 2010
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Number of working, part-time students receiving scholarships	230	191	200	217	200	192	200	200	200

**7d. Provide a customer satisfaction measure, if available.**

N/A

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>GEAR UP PROGRAM</b>								
<b>CORE</b>								
PERSONAL SERVICES								
DEPT HIGHER EDUCATION	103,315	2.69	234,763	5.50	0	0.00	0	0.00
TOTAL - PS	103,315	2.69	234,763	5.50	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
DEPT HIGHER EDUCATION	23,562	0.00	538,867	0.00	0	0.00	0	0.00
TOTAL - EE	23,562	0.00	538,867	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT HIGHER EDUCATION	95,100	0.00	697,572	0.00	0	0.00	0	0.00
GEAR-UP SCHOLARSHIP	356,393	0.00	700,000	0.00	700,000	0.00	700,000	0.00
TOTAL - PD	451,493	0.00	1,397,572	0.00	700,000	0.00	700,000	0.00
<b>TOTAL</b>	<b>578,370</b>	<b>2.69</b>	<b>2,171,202</b>	<b>5.50</b>	<b>700,000</b>	<b>0.00</b>	<b>700,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$578,370</b>	<b>2.69</b>	<b>\$2,171,202</b>	<b>5.50</b>	<b>\$700,000</b>	<b>0.00</b>	<b>\$700,000</b>	<b>0.00</b>



# CORE DECISION ITEM

<b>Department of Higher Education</b>					<b>Budget Unit 55620C</b>				
<b>Division of Missouri Student Grants and Scholarships</b>									
<b>Core - GEAR UP</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2009 Budget Request</b>					<b>FY 2009 Governor's Recommendation</b>				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	700,000	700,000 E	PSD	0	0	700,000	700,000 E
<b>Total</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>700,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>700,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: GEAR UP Scholarship Fund (0737)					Other Funds: GEAR UP Scholarship Fund (0737)				
Notes: An "E" is requested for the \$700,000 Other Funds.									
<b>2. CORE DESCRIPTION</b>									
<p>This request is for FY 2009 spending authority in the amount of \$700,000 to administer a federal GEAR UP grant. The grant award is for a total of \$8.4 million over a six-year period. The department has been awarded a federal GEAR UP grant that will help improve the educational attainment of Missouri citizens by providing early college preparation and awareness activities to participating students through comprehensive mentoring, counseling, outreach and other support services. The GEAR UP grant program requires that 50 percent of the state's award be used for scholarships. This request allows the department to issue approximately 210 scholarships for the 2007-2008 school year. In FY 2009, the request is for spending authority of \$700,000 for the GEAR UP Scholarship fund.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
GEAR UP Grant									

# CORE DECISION ITEM

Department of Higher Education

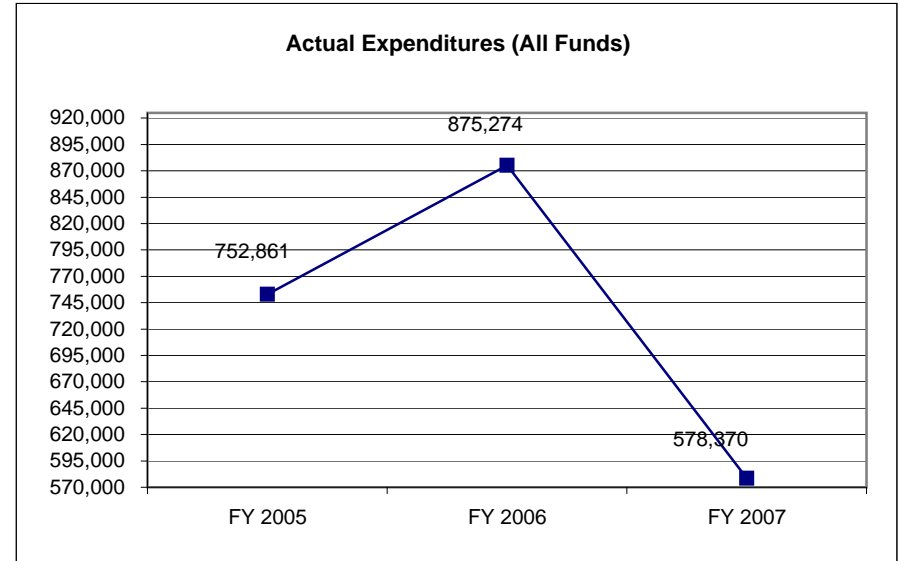
Division of Missouri Student Grants and Scholarships

Core - GEAR UP

Budget Unit 55620C

## 4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	1,671,212	1,655,599	1,664,365	2,171,202
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,671,212	1,655,599	1,664,365	N/A
Actual Expenditures (All Funds)	752,861	875,274	578,370	N/A
Unexpended (All Funds)	918,351	780,325	1,085,995	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	759,034	749,809	1,242,388	N/A
Other	159,317	30,516	(156,393)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## NOTES:

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF HIGHER EDUCATION GEAR UP PROGRAM

#### 5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>									
			PS	5.50	0	234,763	0	234,763	
			EE	0.00	0	538,867	0	538,867	
			PD	0.00	0	697,572	700,000	1,397,572	
			<b>Total</b>	<b>5.50</b>	<b>0</b>	<b>1,471,202</b>	<b>700,000</b>	<b>2,171,202</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
Core Reduction	1781 0441		PS	(4.00)	0	(234,763)	0	(234,763)	GEAR UP grant ending
Core Reduction	1781 0447		EE	0.00	0	(538,867)	0	(538,867)	GEAR UP grant ending
Core Reduction	1781 0450		PD	0.00	0	(697,572)	0	(697,572)	GEAR UP grant ending
Core Reallocation	1783 0441		PS	(1.50)	0	0	0	0	0 Reallocating 1.5 FTE to Student Loan Administration
<b>NET DEPARTMENT CHANGES</b>				<b>(5.50)</b>	<b>0</b>	<b>(1,471,202)</b>	<b>0</b>	<b>(1,471,202)</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	700,000	700,000	
			<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>700,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	700,000	700,000	
			<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>700,000</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>GEAR UP PROGRAM</b>								
<b>CORE</b>								
RESEARCH ASSOCIATE II	44	0.00	0	0.00	0	0.00	0	0.00
CLIENT SERVICES REPRESENTA I	0	0.00	116,332	3.00	0	0.00	0	0.00
CLIENT SERVICES REPRESENTA II	64,623	1.94	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	39,002	1.00	0	0.00	0	0.00
SENIOR ASSOCIATE	38,405	0.75	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	63	0.00	0	0.00	0	0.00	0	0.00
DESIGNATED PRINC ASSISTANT-DEP	180	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	79,429	1.50	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>103,315</b>	<b>2.69</b>	<b>234,763</b>	<b>5.50</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	2,085	0.00	25,800	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	3,611	0.00	17,874	0.00	0	0.00	0	0.00
FUEL & UTILITIES	0	0.00	2,000	0.00	0	0.00	0	0.00
SUPPLIES	2,964	0.00	148,436	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	3,550	0.00	38,000	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	5,482	0.00	15,000	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	228	0.00	257,000	0.00	0	0.00	0	0.00
JANITORIAL SERVICES	0	0.00	5,000	0.00	0	0.00	0	0.00
M&R SERVICES	2,542	0.00	4,387	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	2,368	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	15,000	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	2,627	0.00	6,000	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	473	0.00	2,000	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>23,562</b>	<b>0.00</b>	<b>538,867</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	451,493	0.00	1,397,572	0.00	700,000	0.00	700,000	0.00
<b>TOTAL - PD</b>	<b>451,493</b>	<b>0.00</b>	<b>1,397,572</b>	<b>0.00</b>	<b>700,000</b>	<b>0.00</b>	<b>700,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$578,370</b>	<b>2.69</b>	<b>\$2,171,202</b>	<b>5.50</b>	<b>\$700,000</b>	<b>0.00</b>	<b>\$700,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$221,977</b>	<b>2.69</b>	<b>\$1,471,202</b>	<b>5.50</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$356,393</b>	<b>0.00</b>	<b>\$700,000</b>	<b>0.00</b>	<b>\$700,000</b>	<b>0.00</b>	<b>\$700,000</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department of Higher Education**

**GEAR UP Grant**

**Program is found in the following core budget(s): GEAR UP**

**1. What does this program do?**

This program administers a federal GEAR UP grant that will help improve the educational attainment of Missouri citizens by providing early college preparation and awareness activities to participating students through comprehensive mentoring, counseling, outreach and other support services.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 105, 172, 173, 174, 178, and 610, RSMo  
Federal Grant Award No.: P334S000153

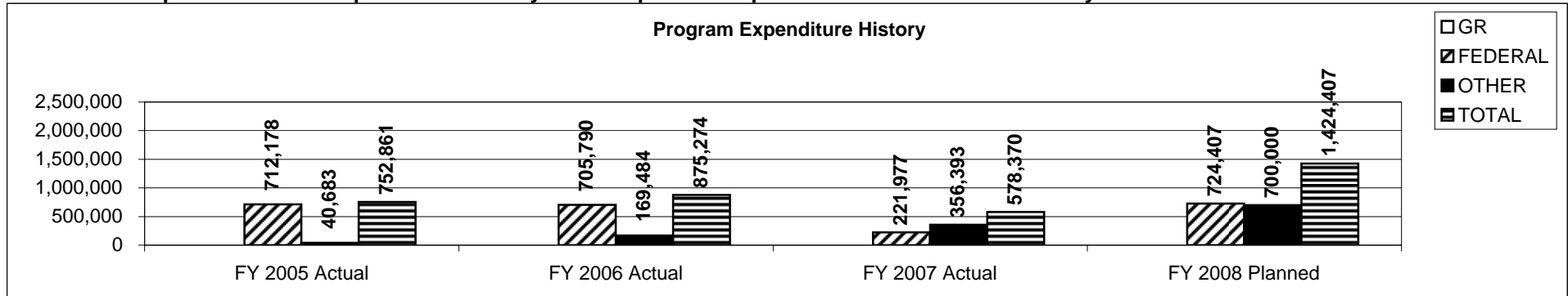
**3. Are there federal matching requirements? If yes, please explain.**

Yes, a dollar-for-dollar match is required.

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

GEAR UP Scholarship Fund (0737)

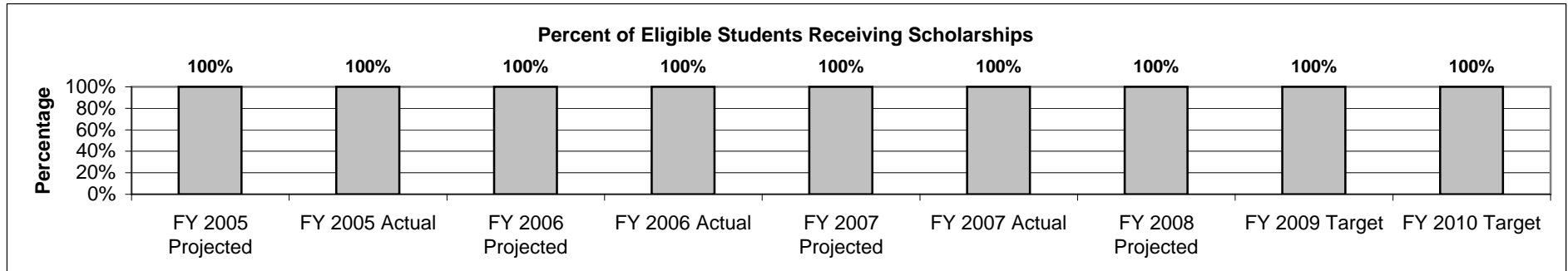
## PROGRAM DESCRIPTION

Department of Higher Education

GEAR UP Grant

Program is found in the following core budget(s): GEAR UP

**7a. Provide an effectiveness measure.**



**7b. Provide an efficiency measure.**

The U. S. Department of Education (USDE) requires all GEAR UP grantees to submit an Annual Performance Report (APR). The APR includes information on the grant program expenditures, matching grant funds, student cohort enrollment and school data, and defined measurements and activities related to obtaining the GEAR UP grant goals and objectives. The USDE reviews the APR to evaluate the progress of the GEAR UP grant and to see if the grant is administered efficiently. This APR evaluation process is also used by the USDE to determine continued funding for future years of the grant award. The GEAR UP Missouri grant has been awarded funding for each year since the initial GEAR UP grant award to the state of Missouri in FY 2001. As a result, the GEAR UP Missouri grant has demonstrated the ability to be efficient and thus is an overall success.

**7c. Provide the number of clients/individuals served, if applicable.**

	FY 2005		FY 2006		FY 2007		FY 2008	FY 2009	FY 2010
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Provide technical assistance to 20 middle schools (14 high schools after 2003)	14	14	14	14	14	14	0	0	0
High school students participating	3,300	3,532	3,300	3,301	3,300	N/A	0	0	0
Scholarship recipients enrolled in college	0	0	15	19	70	66	100	100	100

**7d. Provide a customer satisfaction measure, if available.**

N/A

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>LOAN PROGRAM ADMINISTRATION</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GUARANTY AGENCY OPERATING	1,607,357	41.25	2,034,840	50.59	2,034,840	52.09	2,034,840	52.09	
TOTAL - PS	1,607,357	41.25	2,034,840	50.59	2,034,840	52.09	2,034,840	52.09	
EXPENSE & EQUIPMENT									
GUARANTY AGENCY OPERATING	6,000,995	0.00	9,019,273	0.00	9,019,272	0.00	9,015,961	0.00	
TOTAL - EE	6,000,995	0.00	9,019,273	0.00	9,019,272	0.00	9,015,961	0.00	
PROGRAM-SPECIFIC									
GUARANTY AGENCY OPERATING	527,847	0.00	890,000	0.00	890,001	0.00	890,001	0.00	
TOTAL - PD	527,847	0.00	890,000	0.00	890,001	0.00	890,001	0.00	
<b>TOTAL</b>	<b>8,136,199</b>	<b>41.25</b>	<b>11,944,113</b>	<b>50.59</b>	<b>11,944,113</b>	<b>52.09</b>	<b>11,940,802</b>	<b>52.09</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
GUARANTY AGENCY OPERATING	0	0.00	0	0.00	0	0.00	61,046	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	61,046	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>61,046</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$8,136,199</b>	<b>41.25</b>	<b>\$11,944,113</b>	<b>50.59</b>	<b>\$11,944,113</b>	<b>52.09</b>	<b>\$12,001,848</b>	<b>52.09</b>	

### CORE DECISION ITEM

Department of Higher Education					Budget Unit 55710C				
Division of Student Loan Program									
Core - Loan Program Administration									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	2,034,840	2,034,840	PS	0	0	2,034,840	2,034,840
EE	0	0	9,019,272	9,019,272	EE	0	0	9,015,961	9,015,961
PSD	0	0	890,001	890,001	PSD	0	0	890,001	890,001
Total	0	0	11,944,113	11,944,113	Total	0	0	11,940,802	11,940,802
FTE	0.00	0.00	52.09	52.09	FTE	0.00	0.00	52.09	52.09
Est. Fringe	0	0	1,012,536	1,012,536	Est. Fringe	0	0	1,012,536	1,012,536
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: \$11,944,113 Guaranty Agency Operating Fund (0880)					Other Funds: \$11,940,802 Guaranty Agency Operating Fund (0880)				
2. CORE DESCRIPTION									
The DHE Student Loan Program is a guaranty agency for the Federal Family Education Loan (FFEL) program. The DHE student loan program guaranteed over \$1.1 billion in student loans in fiscal year 2007 and had total outstanding guaranteed loan balances of over \$3.5 billion at June 30, 2007. A core reallocation of 1.5 FTE but no additional funds are requested from the GEAR UP program that has ended. The core request is \$11,944,113 in spending authority from the Guaranty Agency Operating Fund and 52.09 FTE to administer this program. No general revenue funds are requested.									
3. PROGRAM LISTING (list programs included in this core funding)									
Missouri Student Loan Administration									



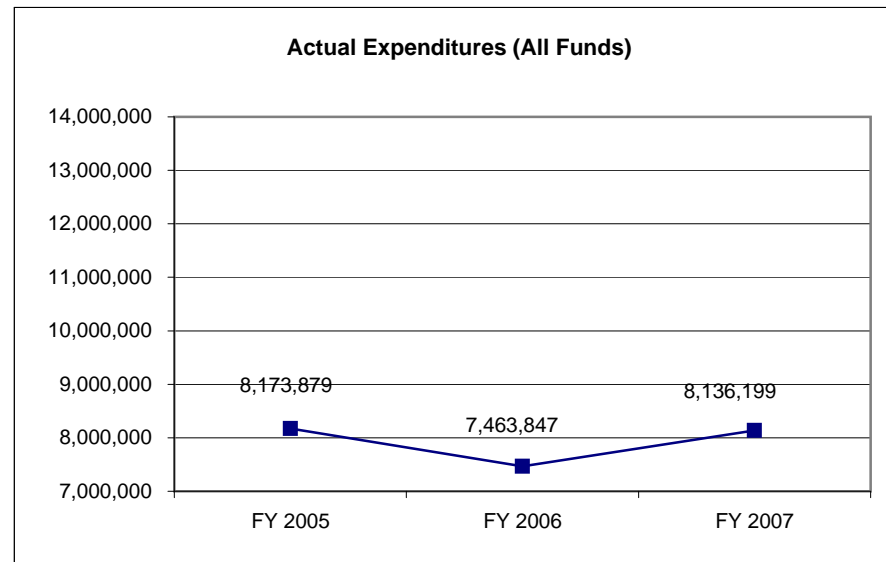
# CORE DECISION ITEM

Department of Higher Education  
Division of Student Loan Program  
Core - Loan Program Administration

Budget Unit 55710C

## 4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	12,251,803	11,692,246	11,882,363	11,944,113
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	12,251,803	11,692,246	11,882,363	N/A
Actual Expenditures (All Funds)	8,173,879	7,463,847	8,136,199	N/A
Unexpended (All Funds)	4,077,924	4,228,399	3,746,164	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	4,077,924	4,228,399	3,746,164	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## NOTES:

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF HIGHER EDUCATION LOAN PROGRAM ADMINISTRATION

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	50.59	0	0	2,034,840	2,034,840	
				EE	0.00	0	0	9,019,273	9,019,273	
				PD	0.00	0	0	890,000	890,000	
				<b>Total</b>	<b>50.59</b>	<b>0</b>	<b>0</b>	<b>11,944,113</b>	<b>11,944,113</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	1784	0998		PS	1.50	0	0	0		0 Reallocating 1.5 FTE from GEAR UP grant that is ending.
Core Reallocation	1919	2169		EE	0.00	0	0	(1)		(1) Reallocate funding to ensure the department is able to meet the required match for the remaining GEAR UP funding.
Core Reallocation	1919	2169		PD	0.00	0	0	1		1 Reallocate funding to ensure the department is able to meet the required match for the remaining GEAR UP funding.
<b>NET DEPARTMENT CHANGES</b>					<b>1.50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	52.09	0	0	2,034,840	2,034,840	
				EE	0.00	0	0	9,019,272	9,019,272	
				PD	0.00	0	0	890,001	890,001	
				<b>Total</b>	<b>52.09</b>	<b>0</b>	<b>0</b>	<b>11,944,113</b>	<b>11,944,113</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>										
Core Reduction	2724	2169		EE	0.00	0	0	(3,311)	(3,311)	Mailroom consolidation savings
<b>NET GOVERNOR CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(3,311)</b>	<b>(3,311)</b>	

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF HIGHER EDUCATION  
LOAN PROGRAM ADMINISTRATION**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	52.09	0	0	2,034,840	2,034,840	
	EE	0.00	0	0	9,015,961	9,015,961	
	PD	0.00	0	0	890,001	890,001	
	<b>Total</b>	<b>52.09</b>	<b>0</b>	<b>0</b>	<b>11,940,802</b>	<b>11,940,802</b>	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 55710C		<b>DEPARTMENT:</b> Higher Education	
<b>BUDGET UNIT NAME:</b> Loan Program Administration		<b>DIVISION:</b> Student Loan Program	
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>			
<b>DEPARTMENT REQUEST</b>		<b>GOVERNOR RECOMMENDATION</b>	
PS     \$2,034,840 (100%) E&E   \$9,019,272 (100%)  DHE's GR appropriations have been significantly reduced in the last three years. Flexibility will allow DHE to reallocate these limited resources so they can be effectively administered to meet mandatory expenditures.		PS     \$2,034,840 (100%) E&E   \$9,015,961 (100%)	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount</b>			
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	
No flexibility utilized	Although full flexibility was approved because of the new requirements of recent legislation and expectations of the Governor and the General Assembly, we estimate at this time that \$100,000 in flexibility may be used.	Although full flexibility is requested because of the new requirements of recent legislation and expectations of the Governor and the General Assembly, we estimate at this time that \$250,000 in flexibility may be used.	
<b>3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?</b>			
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>		<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
No flexibility utilized		DHE anticipates utilizing flexibility to meet mandatory expenditures.	

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>LOAN PROGRAM ADMINISTRATION</b>								
<b>CORE</b>								
DIRECTOR	50,167	0.79	131,624	1.96	131,624	1.96	131,624	1.96
OFFICE SUPPORT ASSISTANT	50,789	2.23	42,120	1.74	42,120	1.74	42,120	1.74
PUBLIC INFORMATION SPECIAL II	24,641	0.74	30,858	0.90	30,858	0.90	30,858	0.90
SR OFC SUPPORT ASST (KEYBOARD)	2,730	0.10	2,817	0.10	2,817	0.10	2,817	0.10
ACCOUNT CLERK II	25,531	1.00	26,339	1.00	26,339	1.00	26,339	1.00
ACCOUNTANT I	23,596	0.71	24,343	0.71	24,343	0.71	24,343	0.71
ACCOUNTING SPECIALIST I	36,801	0.99	38,316	1.00	38,316	1.00	38,316	1.00
COORDINATOR I	130,600	3.71	106,681	3.00	106,681	3.00	106,681	3.00
COORDINATOR II	20,503	0.58	74,518	2.00	74,518	2.00	74,518	2.00
BUDGET ANALYST III	25,416	0.55	0	0.00	0	0.00	0	0.00
HUMAN RESOURCE SPECIALIST I	21,555	0.71	22,238	0.71	22,238	0.71	22,238	0.71
RESEARCH ASSOCIATE II	48,095	1.30	93,400	2.10	93,400	3.60	93,400	3.60
RESEARCH ASSOCIATE IV	40,044	0.92	0	0.00	0	0.00	0	0.00
COMPLIANCE REVIEWER I	122,681	3.63	137,752	4.00	137,752	4.00	137,752	4.00
CLIENT SERVICES REPRESENTA I	0	0.00	246,605	6.17	246,605	6.17	246,605	6.17
CLIENT SERVICES REPRESENTA II	124,177	3.32	153,239	4.00	153,239	4.00	153,239	4.00
OFFICE SERVICES ASSISTANT	20,832	0.71	18,099	0.60	18,099	0.60	18,099	0.60
RESEARCH ASSOCIATE I	0	0.00	21,630	0.60	21,630	0.60	21,630	0.60
ADMINISTRATIVE ASSISTANT	52,983	1.53	56,215	1.55	56,215	1.55	56,215	1.55
SENIOR ASSOCIATE	253,561	5.20	262,508	5.25	262,508	5.25	262,508	5.25
STUDENT ASSISTANCE ASSOCIATE	53,817	1.43	37,574	1.00	37,574	1.00	37,574	1.00
COORDINATOR	14,589	0.42	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	211,535	6.98	240,093	8.60	240,093	8.60	240,093	8.60
GRAPHIC ARTS SPECIALIST III	26,250	0.80	29,201	0.90	29,201	0.90	29,201	0.90
STATE DEPARTMENT DIRECTOR	59,051	0.43	83,430	0.60	83,430	0.60	83,430	0.60
DESIGNATED PRINC ASSISTANT-DEP	83,592	0.97	87,721	0.95	87,721	0.95	87,721	0.95
ASSIST COMMISSIONER	49,970	0.70	40,733	0.55	40,733	0.55	40,733	0.55
EXECUTIVE ASSISTANT	26,219	0.61	26,786	0.60	26,786	0.60	26,786	0.60
UCP PENDING CLASSIFICATION	7,632	0.19	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>1,607,357</b>	<b>41.25</b>	<b>2,034,840</b>	<b>50.59</b>	<b>2,034,840</b>	<b>52.09</b>	<b>2,034,840</b>	<b>52.09</b>
TRAVEL, IN-STATE	29,499	0.00	90,661	0.00	90,661	0.00	90,661	0.00
TRAVEL, OUT-OF-STATE	54,098	0.00	57,400	0.00	57,400	0.00	57,400	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>LOAN PROGRAM ADMINISTRATION</b>								
<b>CORE</b>								
FUEL & UTILITIES	0	0.00	20,150	0.00	20,150	0.00	20,150	0.00
SUPPLIES	85,699	0.00	265,963	0.00	265,963	0.00	265,963	0.00
PROFESSIONAL DEVELOPMENT	88,030	0.00	391,350	0.00	391,350	0.00	391,350	0.00
COMMUNICATION SERV & SUPP	43,010	0.00	147,940	0.00	147,940	0.00	147,940	0.00
PROFESSIONAL SERVICES	5,622,688	0.00	7,898,962	0.00	7,898,962	0.00	7,895,651	0.00
JANITORIAL SERVICES	0	0.00	6,000	0.00	6,000	0.00	6,000	0.00
M&R SERVICES	17,820	0.00	1,840	0.00	1,840	0.00	1,840	0.00
MOTORIZED EQUIPMENT	31,922	0.00	8,913	0.00	8,913	0.00	8,913	0.00
OFFICE EQUIPMENT	6,032	0.00	20,601	0.00	20,601	0.00	20,601	0.00
OTHER EQUIPMENT	815	0.00	531	0.00	531	0.00	531	0.00
PROPERTY & IMPROVEMENTS	0	0.00	2	0.00	2	0.00	2	0.00
REAL PROPERTY RENTALS & LEASES	3,581	0.00	48,363	0.00	48,363	0.00	48,363	0.00
EQUIPMENT RENTALS & LEASES	1,554	0.00	11,000	0.00	11,000	0.00	11,000	0.00
MISCELLANEOUS EXPENSES	16,247	0.00	49,597	0.00	49,596	0.00	49,596	0.00
<b>TOTAL - EE</b>	<b>6,000,995</b>	<b>0.00</b>	<b>9,019,273</b>	<b>0.00</b>	<b>9,019,272</b>	<b>0.00</b>	<b>9,015,961</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	527,847	0.00	890,000	0.00	890,001	0.00	890,001	0.00
<b>TOTAL - PD</b>	<b>527,847</b>	<b>0.00</b>	<b>890,000</b>	<b>0.00</b>	<b>890,001</b>	<b>0.00</b>	<b>890,001</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$8,136,199</b>	<b>41.25</b>	<b>\$11,944,113</b>	<b>50.59</b>	<b>\$11,944,113</b>	<b>52.09</b>	<b>\$11,940,802</b>	<b>52.09</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$8,136,199</b>	<b>41.25</b>	<b>\$11,944,113</b>	<b>50.59</b>	<b>\$11,944,113</b>	<b>52.09</b>	<b>\$11,940,802</b>	<b>52.09</b>

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Missouri Student Loan Administration**

**Program is found in the following core budget(s): Loan Program Administration**

### **1. What does this program do?**

The DHE Student Loan Program is a guaranty agency for the Federal Family Education Loan (FFEL) program. As a guaranty agency, this program insures private lenders of Federal Stafford, PLUS and Consolidation student loans from losses due to default at 98 percent and due to loan discharge at 100 percent. The DHE Student Loan Program guaranteed over \$1.1 billion in student loans in state fiscal year 2007 and had total outstanding guaranteed loan balances of over \$3.5 billion at June 30, 2007. In addition to insuring lenders, another important role of the guaranty agency, acting as the US Department of Education's agent, is to ensure that FFEL program participants including post-secondary institutions, lenders, secondary markets, servicers and student loan borrowers comply with all applicable federal laws and regulations. Also of critical importance to the FFEL program is the guaranty agency's efforts with respect to default prevention and aversion, as well as default collection. The agency provides collections assistance to loan holders and counseling assistance to borrowers when a borrower becomes more than 60 days delinquent on their student loan. The loan program also provides post-secondary institutions with default prevention grants, in-person training sessions, training materials, student counseling materials, and electronic entrance and exit counseling for borrowers. Yet another significant role of the guaranty agency is to collect on defaulted student loans to keep the cost of the FFEL program as low as possible. The DHE Student Loan Program utilizes a variety of collection methods to recover defaulted loans including administrative wage garnishment, state tax refund offset, US Treasury offset, regular borrower payments, loan rehabilitation and loan consolidation.

The DHE Student Loan Program performs services for various stakeholders throughout the life of a student loan. At the time of origination the DHE provides a state of the art web based loan origination, guarantee and disbursement system that is used by post-secondary institution financial aid staff, lenders and their servicers, and Missouri students and parents. The system performs various federally required compliance checks instantly to provide real-time loan guarantees for Missouri borrowers and their lenders, which significantly speeds up the student loan delivery process. The chart titled "Students Utilizing DHE Loan Guarantee" found in section 7c shows that the DHE Student Loan Program guaranteed new Federal Stafford and PLUS loans for over 62,100 students\*. Those 62,100 students took out approximately 162,000 loans totaling nearly \$630 million. (\*Note - The number of students declined in the current year because of a one-time change to consolidation laws by the USDE, allowing students still in school to consolidate. As a result, the number of students actually receiving new loans may be understated.)

In addition to providing guarantees on new student loans for students the DHE Student Loan Program also guarantees Federal Consolidation loans for borrowers who want to extend the repayment term of their loan to make payments more affordable. In state fiscal year 2007, over 24,000 borrowers had their Federal Consolidation loans guaranteed by the DHE Student Loan Program. Those 24,000 borrowers took out over 27,000 loans worth over \$491 million.

### **2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Federal Higher Education Act of 1965, as amended, 20 U.S.C. 1071, et seq.; 34 C.F.R. Parts 658 and 682; Sections 173.095 - 173.187, RSMo.

## PROGRAM DESCRIPTION

Department of Higher Education

# Missouri Student Loan Administration

**Program is found in the following core budget(s): Loan Program Administration**

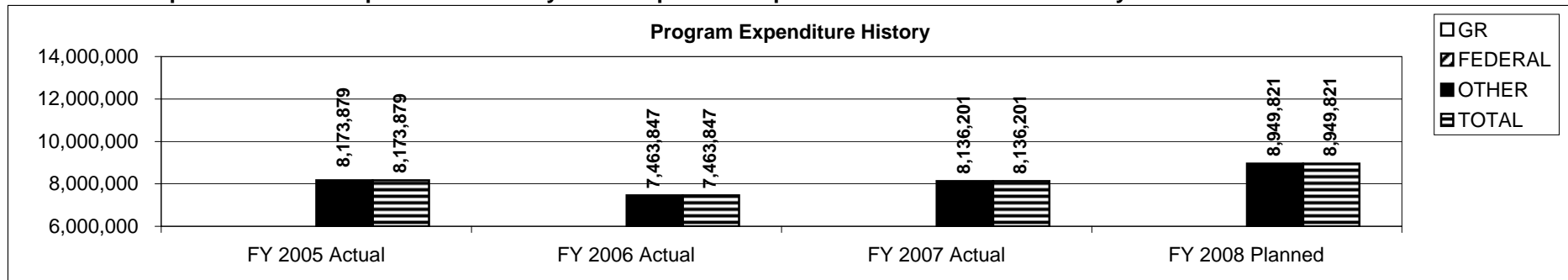
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

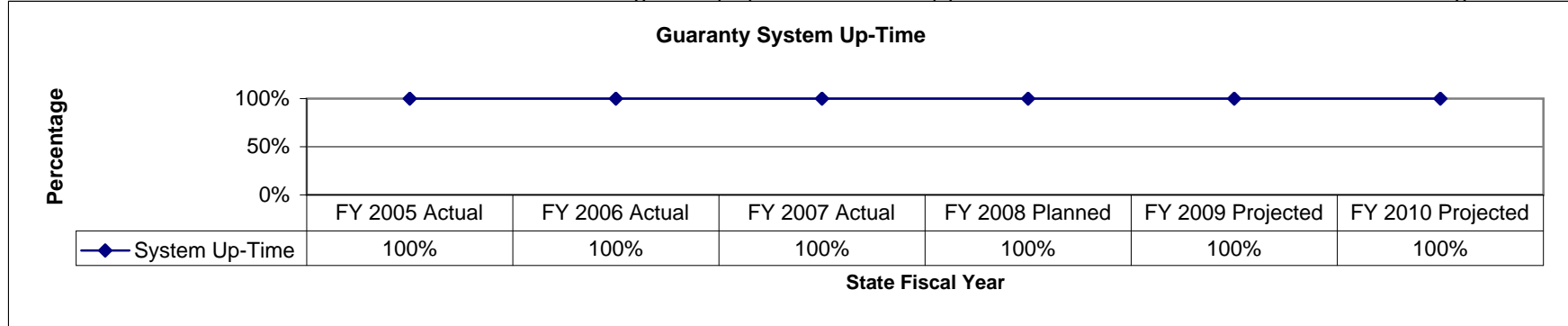


**6. What are the sources of the "Other " funds?**

Guaranty Agency Operating Fund (0880); Higher Education PL 105-33 Account (0851)

**7a. Provide an effectiveness measure.**

Schools and lenders utilize the DHE's web-based MODEL guaranty system to efficiently process student loans and receive student loan guarantees.





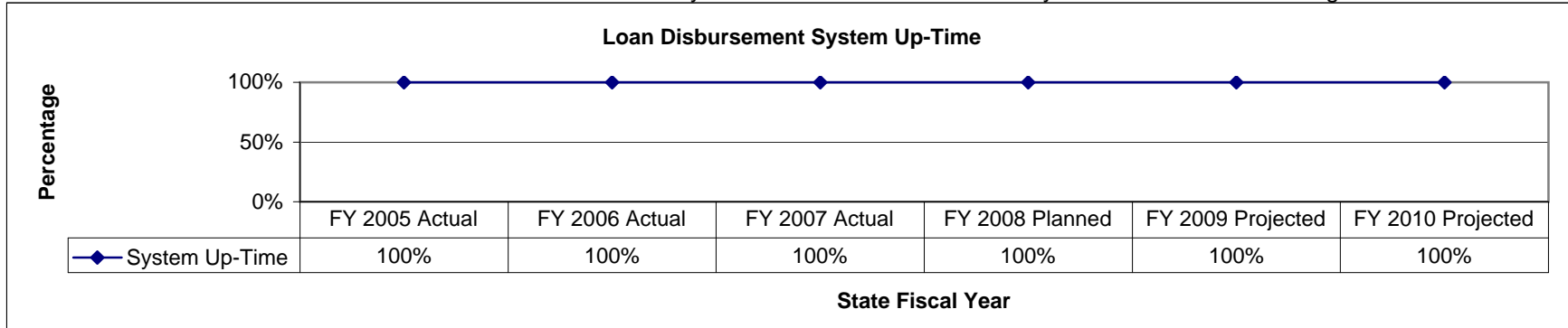
## PROGRAM DESCRIPTION

**Department of Higher Education**

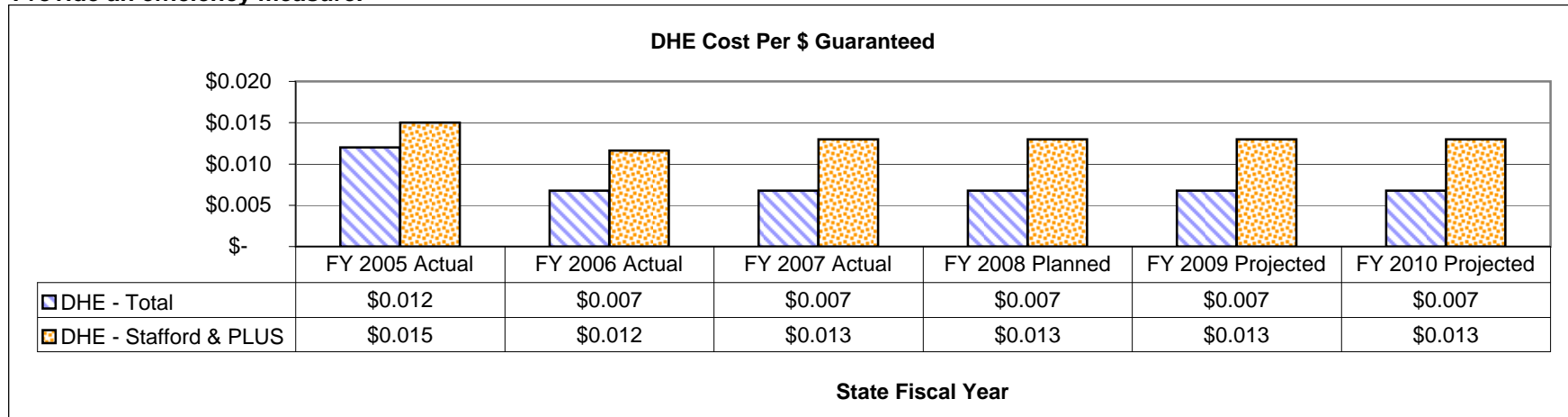
**Missouri Student Loan Administration**

**Program is found in the following core budget(s): Loan Program Administration**

Schools and lenders utilize DHE's ATOM II loan disbursement system to facilitate efficient delivery of loan funds from funding lenders to schools.



### 7b. Provide an efficiency measure.



Note: Industry data is Federal Fiscal Year (October 1 to September 30).

Costs include actual, planned or projected DHE expenditures for personal service, expense and equipment and program distribution under this appropriation request. Costs serve as the numerator of this calculation. The denominator of the calculation is either the total of all loans guaranteed by the DHE, which includes Consolidation loans and new Stafford and PLUS loans or the total of all new loans guaranteed by the DHE, which includes only new Stafford and PLUS loans.

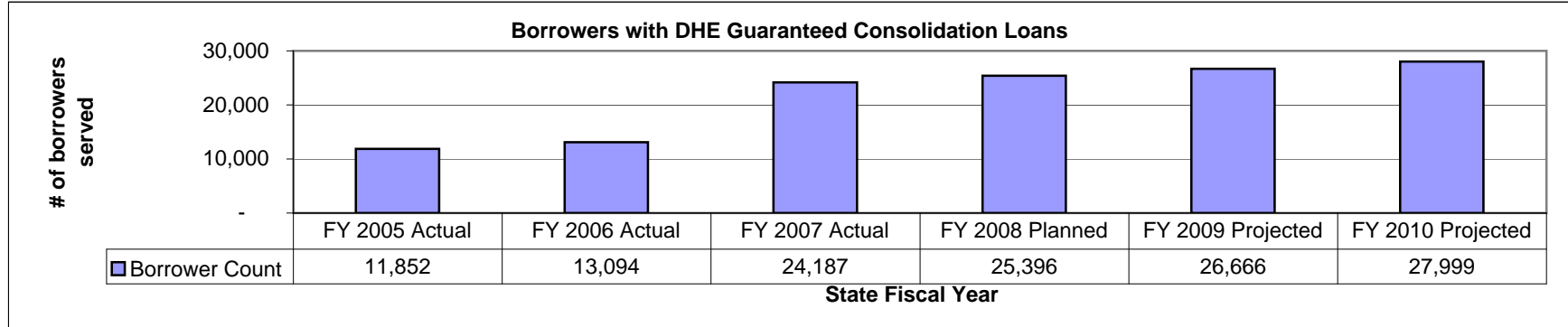
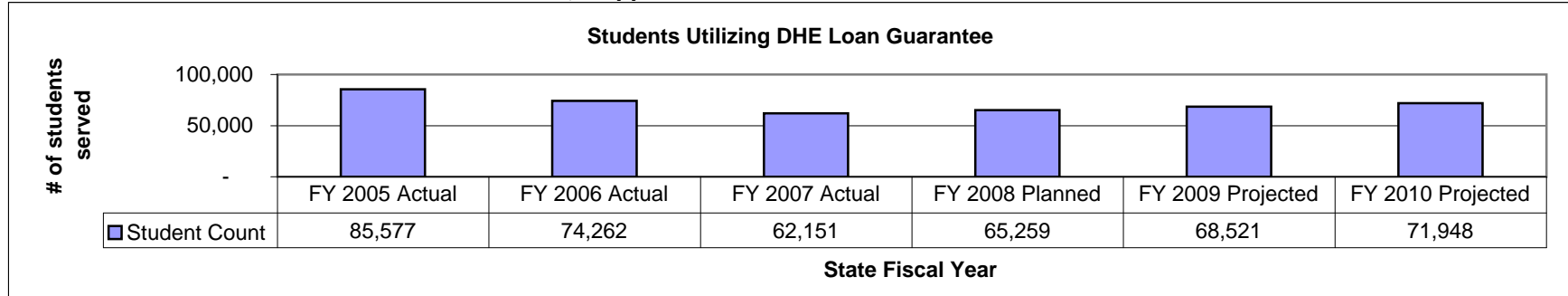
## PROGRAM DESCRIPTION

**Department of Higher Education**

**Missouri Student Loan Administration**

**Program is found in the following core budget(s): Loan Program Administration**

**7c. Provide the number of clients/individuals served, if applicable.**



**7d. Provide a customer satisfaction measure, if available.**

N/A

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FEDERAL LOAN COMPLIANCE</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GUARANTY AGENCY OPERATING	3,413,599	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - EE	3,413,599	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
PROGRAM-SPECIFIC								
GUARANTY AGENCY OPERATING	826	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	826	0.00	500,000	0.00	500,000	0.00	500,000	0.00
<b>TOTAL</b>	<b>3,414,425</b>	<b>0.00</b>	<b>4,500,000</b>	<b>0.00</b>	<b>4,500,000</b>	<b>0.00</b>	<b>4,500,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,414,425</b>	<b>0.00</b>	<b>\$4,500,000</b>	<b>0.00</b>	<b>\$4,500,000</b>	<b>0.00</b>	<b>\$4,500,000</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Higher Education					Budget Unit 55714C				
Division of Student Loan Program									
Core - Federal Loan Compliance									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	4,000,000	4,000,000 E	EE	0	0	4,000,000	4,000,000 E
PSD	0	0	500,000	500,000	PSD	0	0	500,000	500,000
Total	0	0	4,500,000	4,500,000	Total	0	0	4,500,000	4,500,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Guaranty Agency Operating Fund (0880)					Other Funds: Guaranty Agency Operating Fund (0880)				
Notes: An "E" is requested for the \$4,000,000 Other Funds.									
2. CORE DESCRIPTION									
U.S. Department of Education regulations require all guaranty agencies to deposit all funds collected from defaulted borrowers into the Federal Fund within 48 hours of collection or reimburse the federal government for interest that should have accrued to the Federal Fund. Collection agencies are required to transmit all collections to DHE and then submit invoices for their fees. This requirement necessitates continuing estimated appropriation authority of \$4,000,000 in federal loan funds from the Guaranty Agency Operating Fund. In addition, spending authority of \$500,000 in federal funds from the Guaranty Agency Operating Fund is necessary to provide a mechanism for paying penalties determined under the federal rules. No general revenue funds are requested.									
3. PROGRAM LISTING (list programs included in this core funding)									
Federal Loan Compliance									

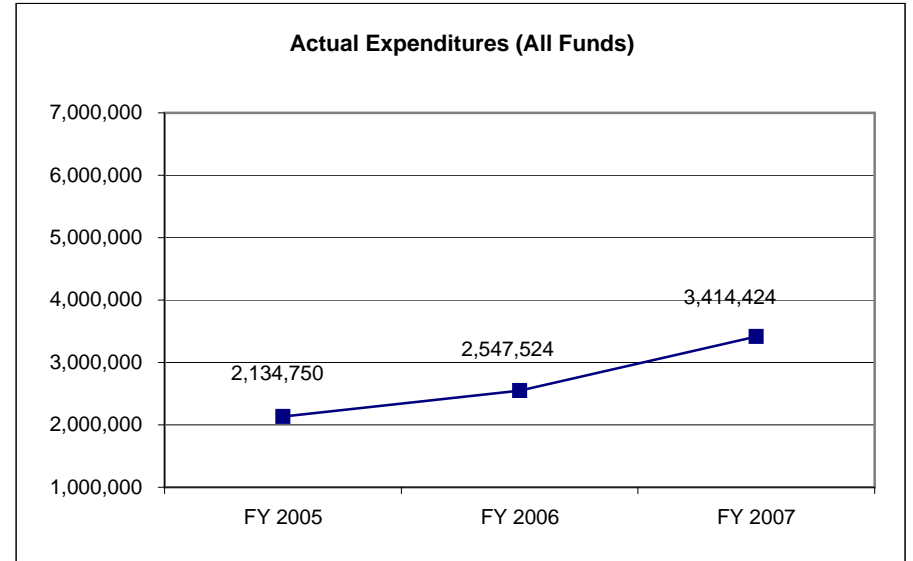
# CORE DECISION ITEM

Department of Higher Education  
Division of Student Loan Program  
Core - Federal Loan Compliance

Budget Unit 55714C

## 4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	4,500,000	4,500,000	4,500,000	4,500,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,500,000	4,500,000	4,500,000	N/A
Actual Expenditures (All Funds)	2,134,750	2,547,524	3,414,424	N/A
Unexpended (All Funds)	2,365,250	1,952,476	1,085,576	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2,365,250	1,952,476	1,085,576	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## NOTES:

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF HIGHER EDUCATION  
FEDERAL LOAN COMPLIANCE**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	4,000,000	4,000,000	
	PD	0.00	0	0	500,000	500,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>	<b>4,500,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	4,000,000	4,000,000	
	PD	0.00	0	0	500,000	500,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>	<b>4,500,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	4,000,000	4,000,000	
	PD	0.00	0	0	500,000	500,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>	<b>4,500,000</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FEDERAL LOAN COMPLIANCE</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	3,413,599	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
<b>TOTAL - EE</b>	<b>3,413,599</b>	<b>0.00</b>	<b>4,000,000</b>	<b>0.00</b>	<b>4,000,000</b>	<b>0.00</b>	<b>4,000,000</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	826	0.00	0	0.00	0	0.00	0	0.00
REFUNDS	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
<b>TOTAL - PD</b>	<b>826</b>	<b>0.00</b>	<b>500,000</b>	<b>0.00</b>	<b>500,000</b>	<b>0.00</b>	<b>500,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,414,425</b>	<b>0.00</b>	<b>\$4,500,000</b>	<b>0.00</b>	<b>\$4,500,000</b>	<b>0.00</b>	<b>\$4,500,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$3,414,425</b>	<b>0.00</b>	<b>\$4,500,000</b>	<b>0.00</b>	<b>\$4,500,000</b>	<b>0.00</b>	<b>\$4,500,000</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Federal Loan Compliance**

**Program is found in the following core budget(s): Federal Loan Compliance**

**1. What does this program do?**

This program is necessary to comply with U.S. Department of Education regulation because collection agencies are required to transmit all collections from defaulted borrowers to DHE and then submit invoices for their fees. This appropriation request is part of the DHE Student Loan Program. The DHE Student Loan Program pays these collection commissions (actually called contingency fees) with the DHE's Operating Fund share of collection revenues described in the Collection Payments Transfer appropriation authority request. As shown in the DHE Collections Recovery Rate chart in section 7a, the DHE Student Loan Program exceeds industry averages in collecting on defaulted student loans. In federal fiscal year 2006, the program collected over 35 percent of its outstanding defaulted student loan portfolio and is on target to continue that rate in FY 2007. Commission Costs Per Operating Fund \$ Collected in section 7b shows the decline in costs from 32 cents per \$ collected in FY 2005 to 30 cents per \$ collected in FY 2006 and 27 cents per \$ collected in FY 2007.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Federal Higher Education Act of 1965, as amended, 20 U.S.C. 1071, et seq.; 34 C.F.R. Parts 658 and 682; Sections 173.095 - 173.187, RSMo

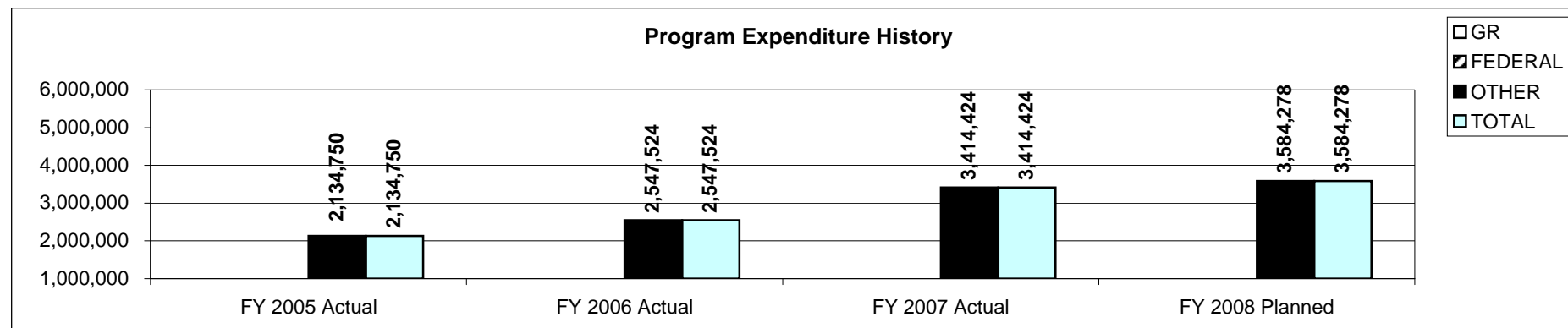
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Guaranty Agency Operating Fund (0880)



## PROGRAM DESCRIPTION

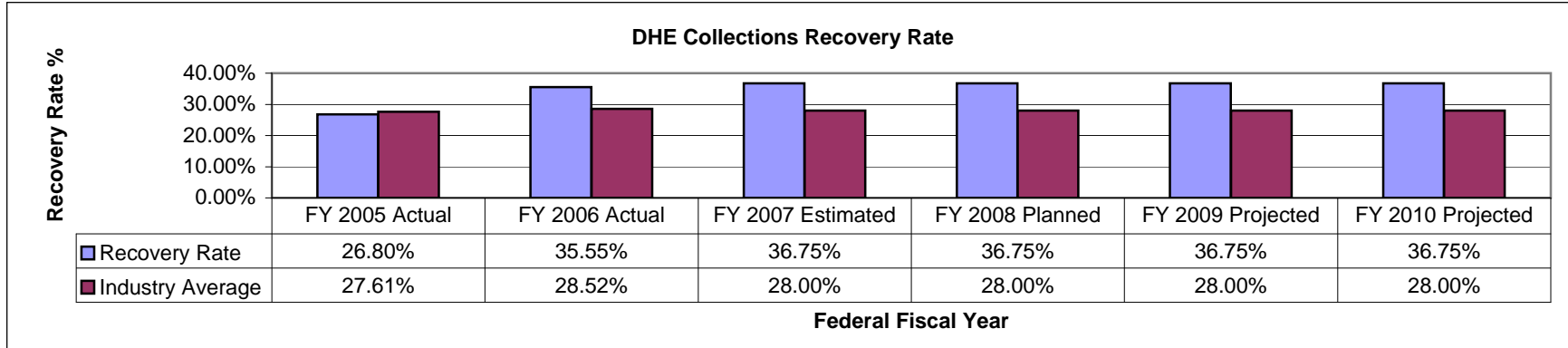
**Department of Higher Education**

**Federal Loan Compliance**

**Program is found in the following core budget(s): Federal Loan Compliance**

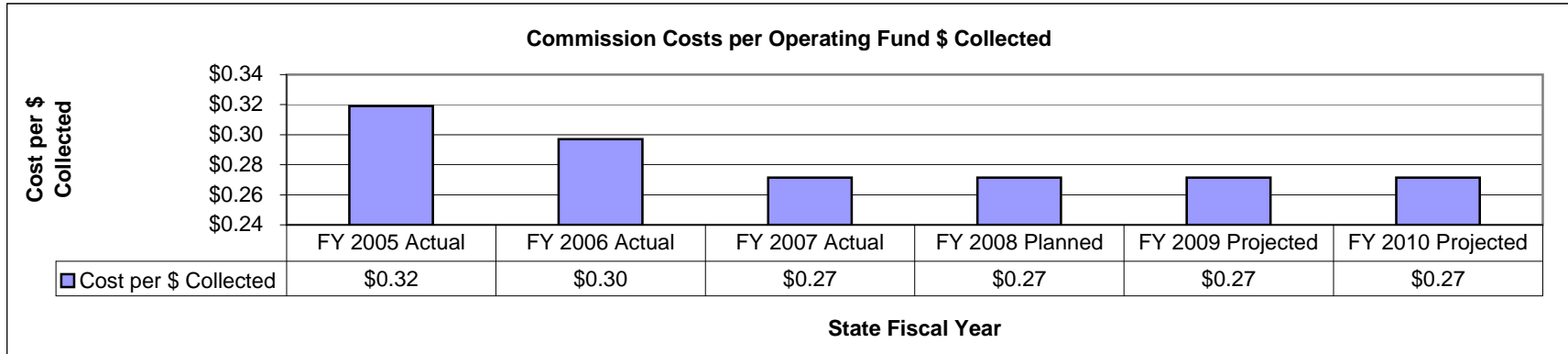
**7a. Provide an effectiveness measure.**

The recovery rate represents the percentage (%) of DHE's outstanding defaulted loan balances recovered through collections in a given year.



**7b. Provide an efficiency measure.**

What is the cost of commissions paid to collection agencies for recovering defaulted student loans?



**7c. Provide the number of clients/individuals served, if applicable.**

N/A

**7d. Provide a customer satisfaction measure, if available.**

N/A

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COLLECTION PAYMENTS TRANSFER</b>								
<b>CORE</b>								
FUND TRANSFERS								
FEDERAL STUDENT LOAN RESERVE	0	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL - TRF	0	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>8,000,000</b>	<b>0.00</b>	<b>8,000,000</b>	<b>0.00</b>	<b>8,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$8,000,000</b>	<b>0.00</b>	<b>\$8,000,000</b>	<b>0.00</b>	<b>\$8,000,000</b>	<b>0.00</b>

## CORE DECISION ITEM

<b>Department of Higher Education</b>					<b>Budget Unit 55712C</b>				
<b>Division of Student Loan Program</b>									
<b>Core - Collection Payments Transfer</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2009 Budget Request</b>					<b>FY 2009 Governor's Recommendation</b>				
	GR	Federal	Other	Total		GR	Fed	Other	Total
TRF	0	0	8,000,000	8,000,000 E	TRF	0	0	8,000,000	8,000,000 E
<b>Total</b>	<b>0</b>	<b>0</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>8,000,000</b>	<b>8,000,000</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Student Loan Reserve Fund (0881)					Other Funds: Student Loan Reserve Fund (0881)				
Notes: An "E" is requested for the \$8,000,000 Other Funds.									
<b>2. CORE DESCRIPTION</b>									
<p>The Higher Education Amendments of 1998 require guaranty agencies to deposit certain percentages of payments received from defaulted borrowers into the Federal Student Loan Reserve Fund and the Guaranty Agency Operating Fund. This request for an estimated \$8,000,000 in spending authority is necessary to enable the DHE to transfer the appropriate amount of collections from and on behalf of defaulted borrowers, initially deposited in the Federal Student Loan Reserve Fund, to the Guaranty Agency Operating Fund as required by the Amendments. This request actually relates to revenues from collection activity performed by the guaranty agency. However, because collection revenues must first be deposited in the Federal Fund, which is property of the federal government, the monies must be transferred to the Operating Fund. The DHE did not transfer collections payments from the Federal Student Loan Reserve Fund to the Guaranty Agency Operating Fund during the end of FY05 and all of FY06 in order to maintain adequate cash reserves to purchase loans. However, the DHE resumed making transfers during the last half of FY 07. Estimated spending authority of \$8,000,000 in federal funds is required to transfer the appropriate amounts to the Guaranty Agency Operating Fund. No general revenue funds are requested.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Student Loan Collection Payments									

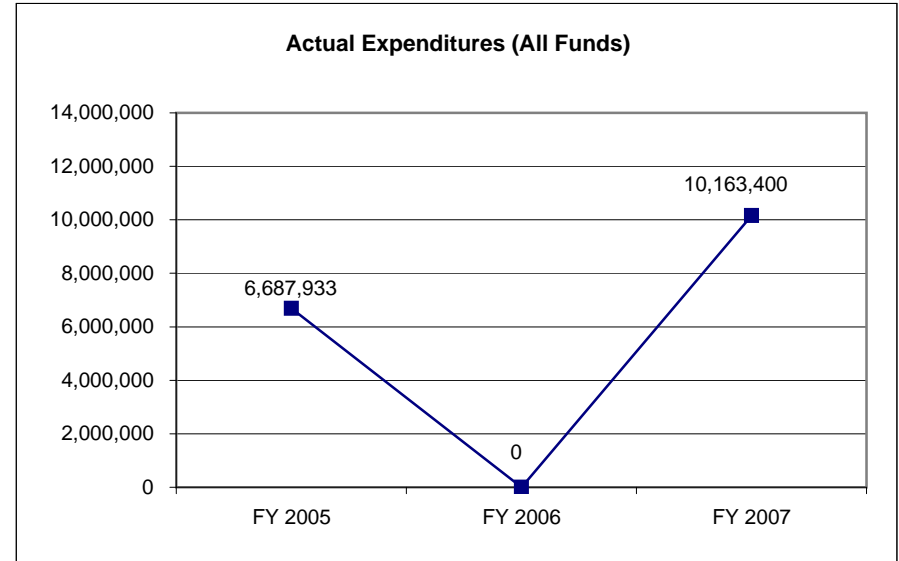
# CORE DECISION ITEM

Department of Higher Education  
Division of Student Loan Program  
Core - Collection Payments Transfer

Budget Unit 55712C

## 4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	8,000,000	8,000,000	8,000,000	8,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	8,000,000	8,000,000	8,000,000	N/A
Actual Expenditures (All Funds)	6,687,933	0	10,163,400	N/A
Unexpended (All Funds)	1,312,067	8,000,000	(2,163,400)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,312,067	8,000,000	(2,163,400)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

FY 2007 actual expenditures included transfers not made during FY 2005 and FY 2006.



# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COLLECTION PAYMENTS TRANSFER</b>								
<b>CORE</b>								
FUND TRANSFERS	0	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL - TRF	0	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$8,000,000</b>	<b>0.00</b>	<b>\$8,000,000</b>	<b>0.00</b>	<b>\$8,000,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00

## PROGRAM DESCRIPTION

Department of Higher Education

Student Loan Collection Payments

Program is found in the following core budget(s): Collection Payments Transfer

**1. What does this program do?**

This appropriation authority request, which is part of the DHE Student Loan Program, enables the DHE to transfer the appropriate amount of collection revenues from and on behalf of defaulted borrowers, initially deposited in the Federal Student Loan Reserve Fund, to the Guaranty Agency Operating Fund as required by federal law. In federal fiscal year 2006, the DHE Student Loan Program and its contractors collected over \$58 million from defaulted borrowers on a defaulted loan inventory of \$163 million. While the majority of these collection revenues are the property of the US Secretary of Education, the DHE Student Loan Program retains from 18.5 to 23 percent (depending on the collection type) of these revenues to pay collection related expenses, which includes collection agency commissions and other collection related expenses as described in the Federal Loan Compliance appropriation authority request. During part of FY 2005 and all of FY 2006, the DHE did not transfer collections to the Guaranty Agency Operating Fund in order to maintain adequate cash reserves in the Federal Student Loan Reserve Fund. The DHE transferred FY 2005 and FY 2006 collections during FY 2007. However, the DHE plans to transfer collections related to FY 2007 during FY 2008 as well as resume the transfers on a regular basis. The DHE Student Loan Program pays collection commissions with the DHE's Operating Fund share of collection revenues described in this request. In federal fiscal year 2006, the program collected over 35 percent of its outstanding defaulted student loan portfolio and is expected to continue that recovery rate for federal fiscal year 2007. The chart titled Cost of Commission Per Operating Fund \$ Collected in section 7b shows a decline in costs from 32 cents per \$ collected in FY 2005 to 30 cents per \$ collected in FY 2006 and 27 cents per \$ collected in FY 2007. The DHE expects the cost to remain at 27 cents per \$ collected. The US Secretary's share of these collections serves as the revenue source to the Federal Fund, which is described in the Federal Student Loan Reserve Fund appropriation authority request.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Federal Higher Education Act of 1965, as amended, 20 U.S.C. 1071, et seq.; 34 C.F.R. Parts 658 and 682; Sections 173.095 - 173.187, RSMo

**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

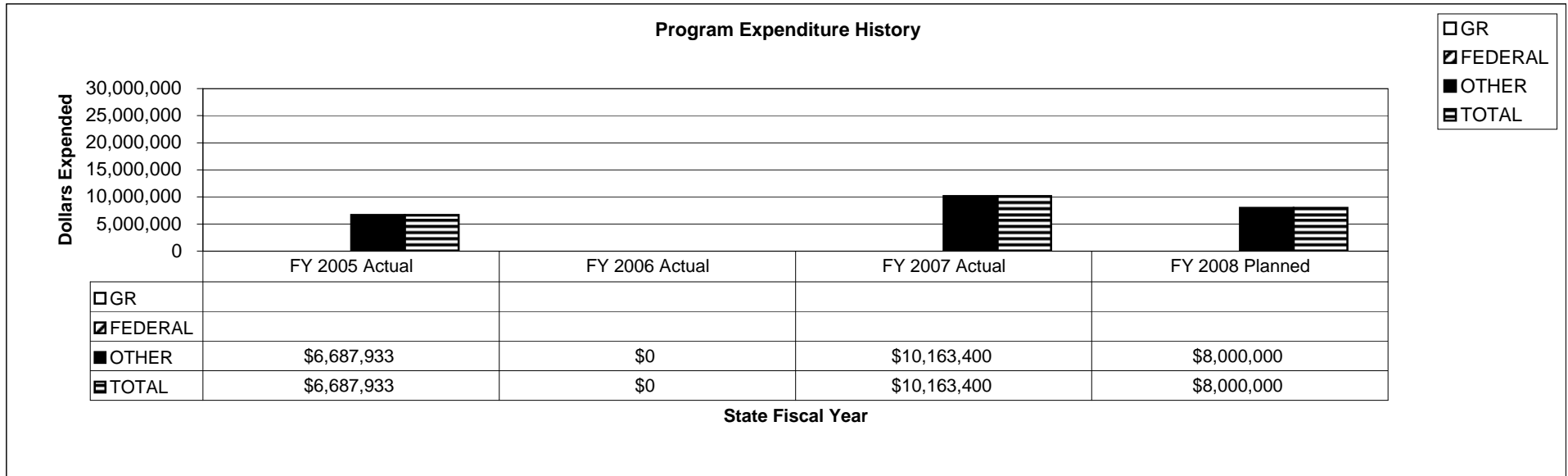
## PROGRAM DESCRIPTION

Department of Higher Education

Student Loan Collection Payments

Program is found in the following core budget(s): Collection Payments Transfer

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



\* Payments made in FY 2007 were for prior accounting periods and were therefore made from Office of Administration appropriations.

6. What are the sources of the "Other " funds?

N/A



## PROGRAM DESCRIPTION

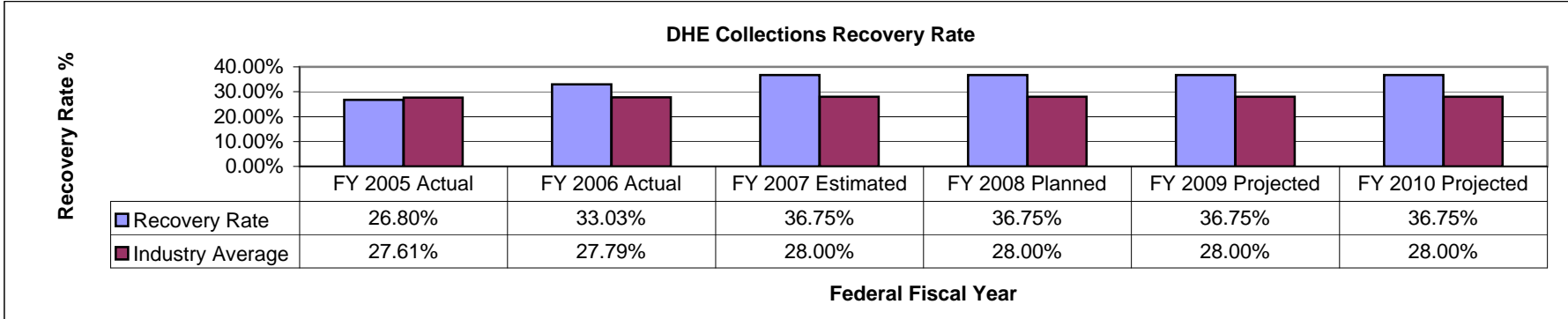
Department of Higher Education

Student Loan Collection Payments

Program is found in the following core budget(s): Collection Payments Transfer

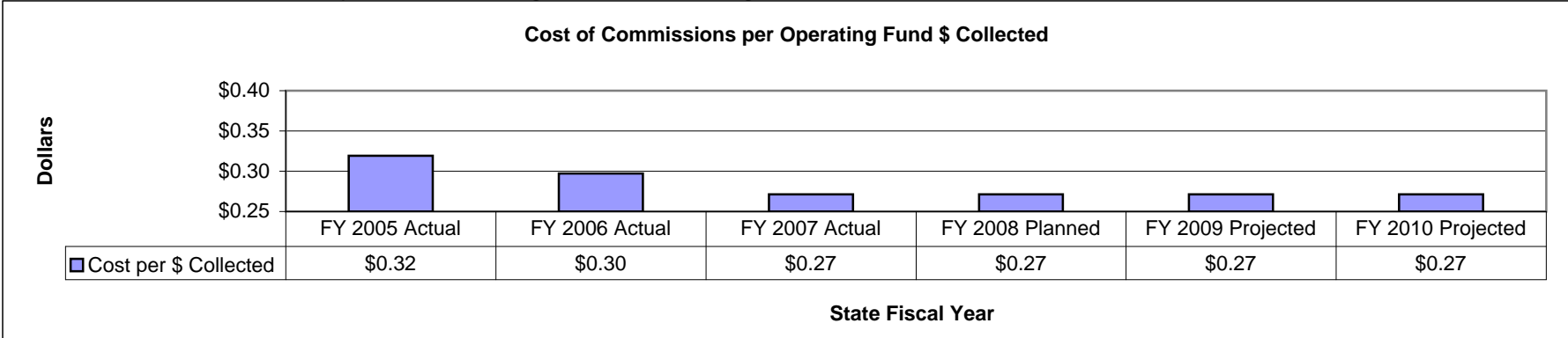
**7a. Provide an effectiveness measure.**

The recovery rate represents the percentage (%) of DHE's outstanding defaulted loan balances recovered through collections in a given year.



**7b. Provide an efficiency measure.**

What is the cost of commissions paid to collection agencies for recovering defaulted student loans?



**7c. Provide the number of clients/individuals served, if applicable.**

N/A

**7d. Provide a customer satisfaction measure, if available.**

N/A

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>GUARANTY AGENCY OPER-TRANSFER</b>								
<b>CORE</b>								
FUND TRANSFERS								
GUARANTY AGENCY OPERATING	4,223,621	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - TRF	4,223,621	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
<b>TOTAL</b>	<b>4,223,621</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,223,621</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>

## CORE DECISION ITEM

<b>Department of Higher Education</b>					<b>Budget Unit 55732C</b>				
<b>Division of Student Loan Program</b>									
<b>Core - Transfer to Federal Student Loan Reserve Fund</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2009 Budget Request</b>					<b>FY 2009 Governor's Recommendation</b>				
	GR	Federal	Other	Total		GR	Fed	Other	Total
TRF	0	0	1,000,000	1,000,000 E	TRF	0	0	1,000,000	1,000,000 E
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:     Guaranty Agency Operating Fund (0880)					Other Funds: Guaranty Agency Operating Fund (0880)				
Notes:             An "E" is requested for the \$1,000,000 Other Funds.									
<b>2. CORE DESCRIPTION</b>									
<p>The Higher Education Amendments (HEA) of 1998 require guaranty agencies to deposit certain percentages of payments received from defaulted borrowers into the Federal Reserve Fund, which is the property of the federal government. All amounts collected from defaulted borrowers are first deposited into the Federal Reserve Fund, with DHE's portion transferred out into the Guaranty Agency Operating Fund on a quarterly basis. Due to reconciling items, it is sometimes necessary to transfer funds back to the Federal Fund. In addition, the HEA also requires the DHE to ensure that the Federal Reserve Fund has cash flow sufficient to pay claims to lenders and meet federally mandated reserve levels. This request for an estimated appropriation of \$1,000,000 is necessary to enable the DHE to transfer money to the Federal Reserve Fund from the Guaranty Operating Fund in order to make adjustments to collections from defaulted borrowers and to ensure that the Federal Fund has sufficient cash flow to meet obligations and minimum reserve levels. No general revenue funds are requested. No FTE are requested.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Federal Student Loan Reserve									

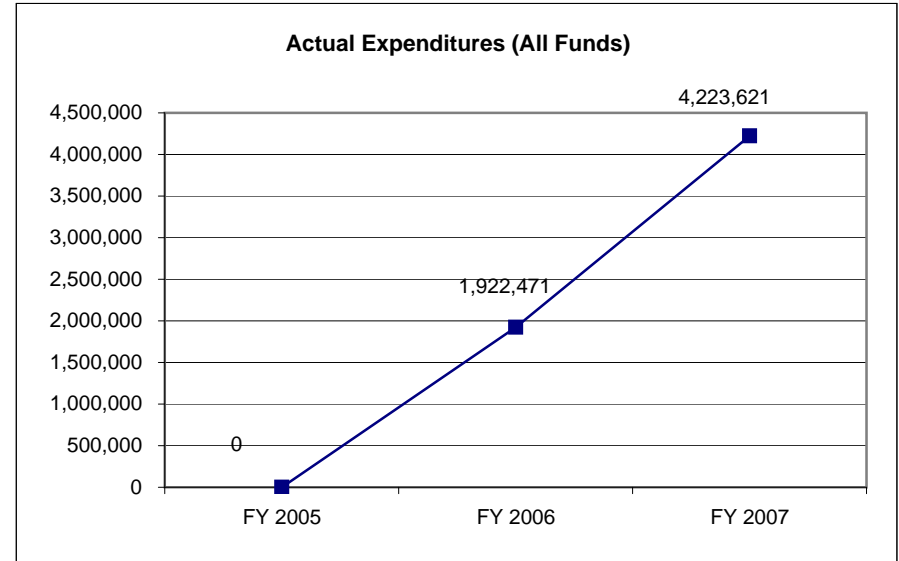
# CORE DECISION ITEM

Department of Higher Education  
Division of Student Loan Program  
Core - Transfer to Federal Student Loan Reserve Fund

Budget Unit 55732C

## 4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	1,000,000	1,000,000	1,000,000	1,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,000,000	1,000,000	1,000,000	N/A
Actual Expenditures (All Funds)	0	1,922,471	4,223,621	N/A
Unexpended (All Funds)	1,000,000	(922,471)	(3,223,621)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,000,000	(922,471)	(3,223,621)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## NOTES:



# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>GUARANTY AGENCY OPER-TRANSFER</b>								
<b>CORE</b>								
FUND TRANSFERS	4,223,621	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - TRF	4,223,621	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
<b>GRAND TOTAL</b>	<b>\$4,223,621</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$4,223,621	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Federal Student Loan Reserve**

**Program is found in the following core budget(s): Transfer to Federal Student Loan Reserve Fund**

**1. What does this program do?**

This program allows DHE to transfer funds from the Guaranty Agency Operating Fund to the Federal Reserve Fund in order to make adjustments to the federal government's share of collections on defaulted student loans and to maintain minimum reserve levels. This request is part of the DHE Student Loan Program.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Federal Higher Education Act of 1965, as amended, 20 U.S.C. 1071, et seq.; 34 C.F.R. Parts 658 and 682; Sections 173.095 - 173.187, RSMo

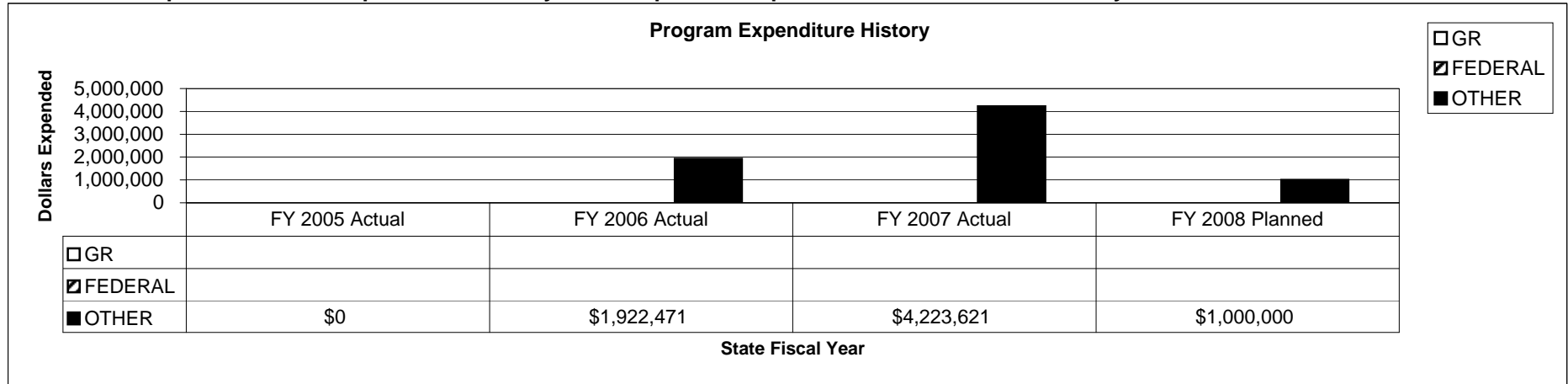
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

Department of Higher Education

Federal Student Loan Reserve

Program is found in the following core budget(s): Transfer to Federal Student Loan Reserve Fund

**6. What are the sources of the "Other " funds?**

Guaranty Agency Operating Fund (0880)

**7a. Provide an effectiveness measure.**

N/A

**7b. Provide an efficiency measure.**

N/A

**7c. Provide the number of clients/individuals served, if applicable.**

N/A

**7d. Provide a customer satisfaction measure, if available.**

N/A



## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>LOAN PROGRAM REVOLVING FUND</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
FEDERAL STUDENT LOAN RESERVE	96,954,515	0.00	125,000,000	0.00	125,000,000	0.00	125,000,000	0.00	
TOTAL - PD	96,954,515	0.00	125,000,000	0.00	125,000,000	0.00	125,000,000	0.00	
<b>TOTAL</b>	<b>96,954,515</b>	<b>0.00</b>	<b>125,000,000</b>	<b>0.00</b>	<b>125,000,000</b>	<b>0.00</b>	<b>125,000,000</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$96,954,515</b>	<b>0.00</b>	<b>\$125,000,000</b>	<b>0.00</b>	<b>\$125,000,000</b>	<b>0.00</b>	<b>\$125,000,000</b>	<b>0.00</b>	

## CORE DECISION ITEM

<b>Department of Higher Education</b>					<b>Budget Unit 55717C</b>				
<b>Division of Student Loan Program</b>									
<b>Core - Federal Student Loan Reserve Fund</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2009 Budget Request</b>					<b>FY 2009 Governor's Recommendation</b>				
	GR	Federal	Other	Total		GR	Fed	Other	Total
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	125,000,000	125,000,000 E	<b>PSD</b>	0	0	125,000,000	125,000,000 E
<b>Total</b>	<b>0</b>	<b>0</b>	<b>125,000,000</b>	<b>125,000,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>125,000,000</b>	<b>125,000,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Federal Student Loan Reserve Fund (0881)					Other Funds: Federal Student Loan Reserve Fund (0881)				
Notes: An "E" is requested for the \$125,000,000 Other Funds.									
<b>2. CORE DESCRIPTION</b>									
<p>This fund is used to purchase loans from lenders, pay default aversion fees to the Guaranty Agency Operating Fund, and reimburse monies to the federal government as necessary. The US Department of Education (USDE) currently reimburses the DHE for purchased loans at an average rate of approximately 96 percent. The USDE requires the DHE to purchase eligible loans from lenders within 45 to 90 days of the date a lender submits the purchase request. If the DHE cannot purchase loans timely due to inadequate appropriation authority, the USDE will not reimburse the DHE for the loan purchases and may revoke the DHE's authority to act as a guaranty agency for the Federal Family Education Loan Program. An estimated appropriation of \$125,000,000 (federal funds) is required. The fund is the property of the federal government.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Federal Student Loan Reserve									

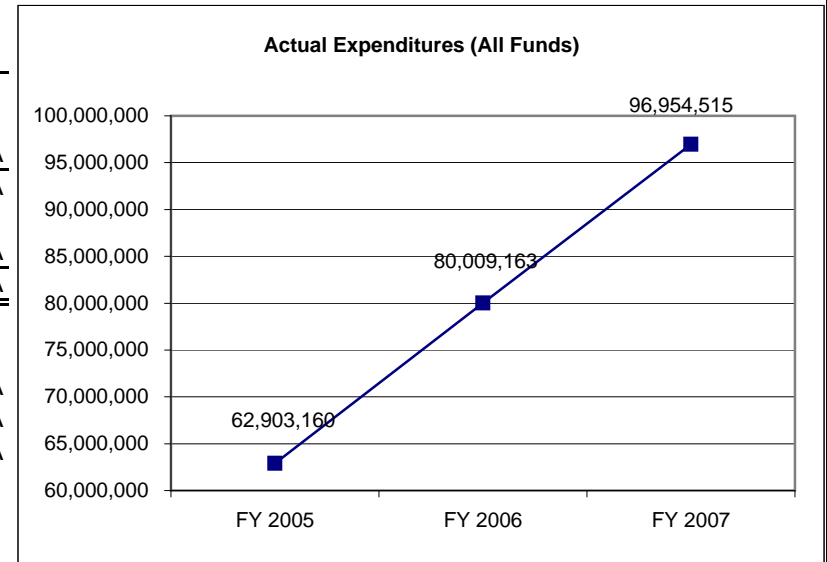
# CORE DECISION ITEM

Department of Higher Education  
Division of Student Loan Program  
Core - Federal Student Loan Reserve Fund

Budget Unit 55717C

## 4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	85,000,000	85,000,000	109,000,000	125,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	85,000,000	85,000,000	109,000,000	N/A
Actual Expenditures (All Funds)	62,903,160	80,009,163	96,954,515	N/A
Unexpended (All Funds)	22,096,840	4,990,837	12,045,485	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	22,096,840	4,990,837	12,045,485	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## NOTES:

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF HIGHER EDUCATION  
LOAN PROGRAM REVOLVING FUND**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	125,000,000	125,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>125,000,000</b>	<b>125,000,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	125,000,000	125,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>125,000,000</b>	<b>125,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	125,000,000	125,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>125,000,000</b>	<b>125,000,000</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>LOAN PROGRAM REVOLVING FUND</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	95,652,918	0.00	125,000,000	0.00	125,000,000	0.00	125,000,000	0.00
REFUNDS	1,301,597	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>96,954,515</b>	<b>0.00</b>	<b>125,000,000</b>	<b>0.00</b>	<b>125,000,000</b>	<b>0.00</b>	<b>125,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$96,954,515</b>	<b>0.00</b>	<b>\$125,000,000</b>	<b>0.00</b>	<b>\$125,000,000</b>	<b>0.00</b>	<b>\$125,000,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$96,954,515</b>	<b>0.00</b>	<b>\$125,000,000</b>	<b>0.00</b>	<b>\$125,000,000</b>	<b>0.00</b>	<b>\$125,000,000</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Federal Student Loan Reserve**

**Program is found in the following core budget(s): Federal Student Loan Reserve Fund**

### **1. What does this program do?**

This appropriation request is part of the DHE Student Loan Program. This request is used to purchase defaulted and discharged student loans from lenders, to pay default aversion fees to the Guaranty Agency Operating Fund, to pay shortfalls in the federal appropriation of the account maintenance fee to the Guaranty Agency Operating Fund and to return or reimburse monies to the federal government as necessary. The fund balance related to this appropriation is the property of the federal government.

In addition to guaranteeing student loans, the DHE Student Loan Program spends considerable time and effort trying to prevent borrowers from defaulting on their student loans. The program utilizes numerous methods to reduce student loan defaults including providing assistance to lenders when a loan becomes more than 60 days delinquent. In state fiscal year 2007, the loan program provided default aversion assistance to borrowers and their lenders for over 54,000 loans. Preventing defaults and collecting from defaulted borrowers is a critical part of ensuring the FFEL program costs are kept low so tomorrow's students can continue to take advantage of the Student Loan Program.

As an agent of the US Department of Education, the DHE Student Loan Program insures private commercial banks against loss from defaulted and discharged student loans. Lenders are insured at 98 percent of the outstanding principal and interest at time of default for defaulted loans and 100 percent for loans discharged due to death, disability, closed school and bankruptcy. DHE must review each claim filed by a lender to ensure the lender has complied with all federal laws and regulations throughout the life of the loan to that point. If the lender fails to comply with all federal and DHE Student Loan Program guidelines, the insurance claim will be denied and the lender loses the federal loan guarantee and must try to collect the loan. In FY07, the Student Loan Program reviewed and paid over 10,500 claims. The DHE Student Loan Program is reinsured by the federal government at 95 percent on default claims and 100 percent on specialty claims.

### **2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Federal Higher Education Act of 1965, as amended, 20 U.S.C. 1071, et seq.; 34 C.F.R. Parts 658 and 682; Sections 173.095 - 173.187, RSMo

### **3. Are there federal matching requirements? If yes, please explain.**

No

### **4. Is this a federally mandated program? If yes, please explain.**

No

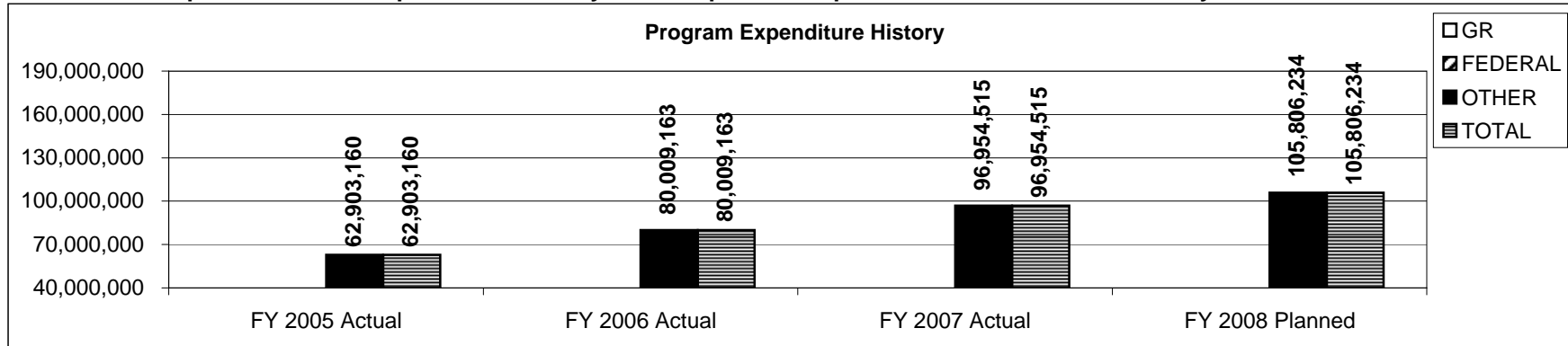
## PROGRAM DESCRIPTION

**Department of Higher Education**

**Federal Student Loan Reserve**

**Program is found in the following core budget(s): Federal Student Loan Reserve Fund**

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

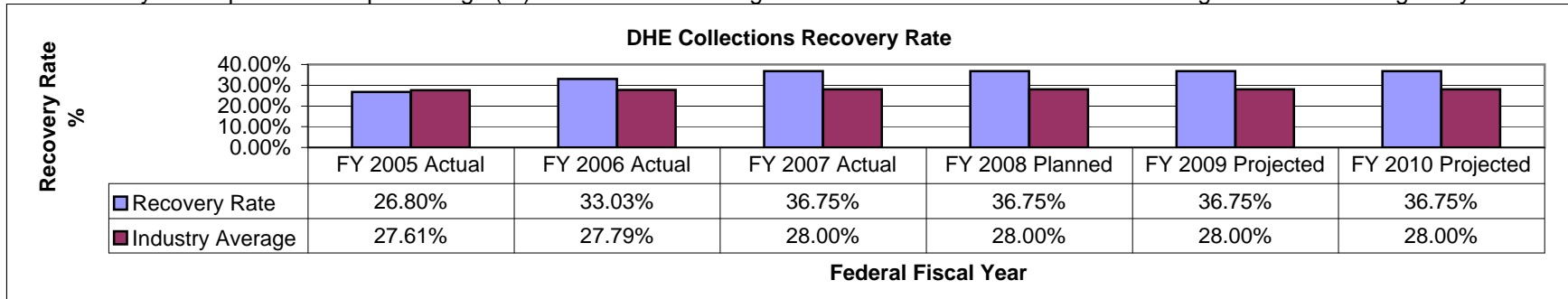


**6. What are the sources of the "Other " funds?**

Federal Student Loan Reserve Fund (0881)

**7a. Provide an effectiveness measure.**

The recovery rate represents the percentage (%) of DHE's outstanding defaulted loan balances recovered through collections in a given year.



## PROGRAM DESCRIPTION

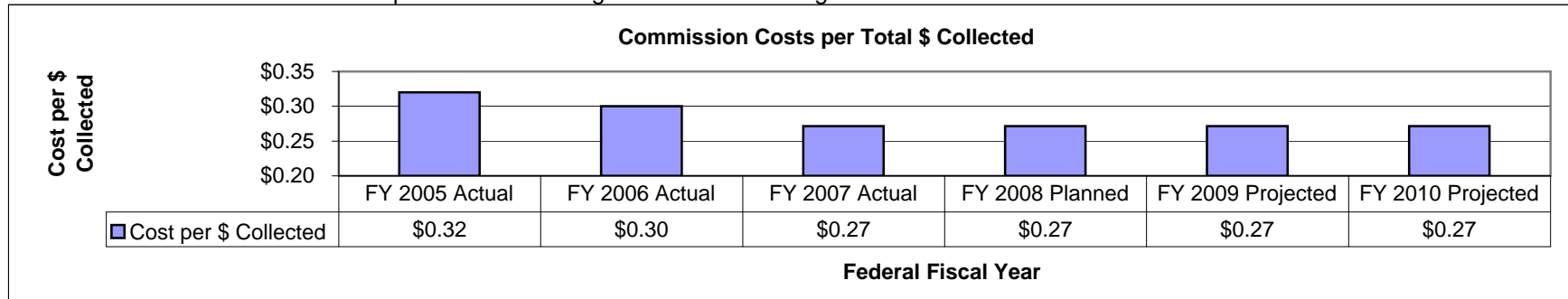
**Department of Higher Education**

**Federal Student Loan Reserve**

**Program is found in the following core budget(s): Federal Student Loan Reserve Fund**

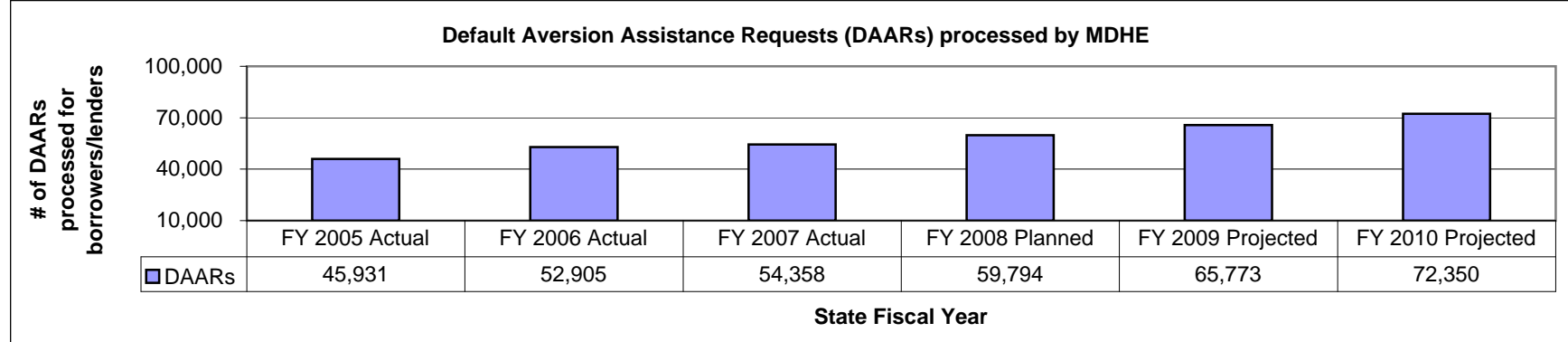
**7b. Provide an efficiency measure.**

What are the costs of commissions paid to collection agencies for recovering defaulted student loans?



**7c. Provide the number of clients/individuals served, if applicable.**

DHE provides collections assistance to lenders for loans that become 60 days or more delinquent to try to avert default of the loan.



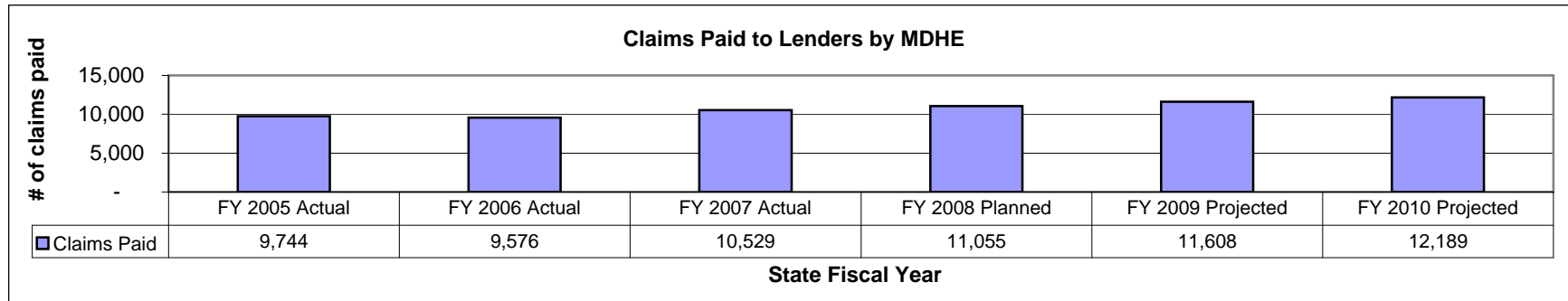


## PROGRAM DESCRIPTION

**Department of Higher Education**

**Federal Student Loan Reserve**

**Program is found in the following core budget(s): Federal Student Loan Reserve Fund**



**7d. Provide a customer satisfaction measure, if available.**

N/A

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>LOAN PROGRAM TAX REFUND OFFSE</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
DEBT OFFSET ESCROW	390,026	0.00	250,000	0.00	250,000	0.00	250,000	0.00	
TOTAL - PD	390,026	0.00	250,000	0.00	250,000	0.00	250,000	0.00	
<b>TOTAL</b>	<b>390,026</b>	<b>0.00</b>	<b>250,000</b>	<b>0.00</b>	<b>250,000</b>	<b>0.00</b>	<b>250,000</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$390,026</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>	

## CORE DECISION ITEM

[illegible]

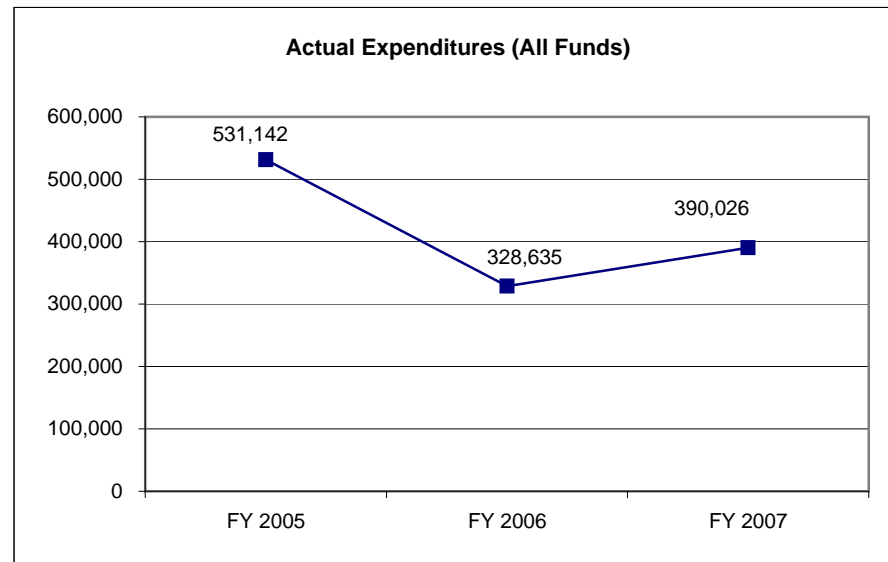
# **CORE DECISION ITEM**

**Department of Higher Education**  
**Division of Student Loan Program**  
**Core - Tax Refund Offset**

**Budget Unit 55720C**

## **4. FINANCIAL HISTORY**

	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Current Yr.</b>
Appropriation (All Funds)	250,000	250,000	250,000	250,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	250,000	250,000	250,000	N/A
Actual Expenditures (All Funds)	531,142	328,635	390,026	N/A
Unexpended (All Funds)	(281,142)	(78,635)	(140,026)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(281,142)	(78,635)	(140,026)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## **NOTES:**



# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>LOAN PROGRAM TAX REFUND OFFSE</b>								
<b>CORE</b>								
REFUNDS	390,026	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	390,026	0.00	250,000	0.00	250,000	0.00	250,000	0.00
<b>GRAND TOTAL</b>	<b>\$390,026</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$390,026	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>STATE AID TO COMM. COLLEGES</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	89,207,608	0.00	98,085,742	0.00	134,671,478	0.00	0	0.00	
LOTTERY PROCEEDS	6,120,132	0.00	6,120,132	0.00	7,452,485	0.00	0	0.00	
TOTAL - PD	95,327,740	0.00	104,205,874	0.00	142,123,963	0.00	0	0.00	
<b>TOTAL</b>	<b>95,327,740</b>	<b>0.00</b>	<b>104,205,874</b>	<b>0.00</b>	<b>142,123,963</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>Community Col base budget incr - 1555006</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	6,253,454	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	6,253,454	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,253,454</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>Com Col - Preparing to Care - 1555017</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	6,145,786	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	6,145,786	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,145,786</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$95,327,740</b>	<b>0.00</b>	<b>\$104,205,874</b>	<b>0.00</b>	<b>\$154,523,203</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY COLLEGE APPROPS</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	134,671,478	0.00
LOTTERY PROCEEDS	0	0.00	0	0.00	0	0.00	7,452,485	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	142,123,963	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>142,123,963</b>	<b>0.00</b>
<b>Crowder Base Budget Increase - 1555040</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	184,187	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	184,187	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>184,187</b>	<b>0.00</b>
<b>East Central Base Budget Incr - 1555041</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	213,791	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	213,791	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>213,791</b>	<b>0.00</b>
<b>Jefferson Base Budget Increase - 1555042</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	313,690	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	313,690	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>313,690</b>	<b>0.00</b>
<b>Metro Base Budget Increase - 1555043</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,303,221	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,303,221	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,303,221</b>	<b>0.00</b>

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## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>COMMUNITY COLLEGE APPROPS</b>									
<b>Mineral Area Base Budget Incr - 1555044</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	205,523	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	205,523	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>205,523</b>	<b>0.00</b>	
<b>Moberly Base Budget Increase - 1555045</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	264,741	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	264,741	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>264,741</b>	<b>0.00</b>	
<b>North Central Base Budget Incr - 1555046</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	101,456	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	101,456	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>101,456</b>	<b>0.00</b>	
<b>Ozarks Tech Base Budget Incr - 1555047</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	768,033	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	768,033	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>768,033</b>	<b>0.00</b>	
<b>St. Charles Base Budget Incr - 1555048</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	584,453	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	584,453	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>584,453</b>	<b>0.00</b>	

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY COLLEGE APPROPs</b>								
<b>St. Louis Base Budget Increase - 1555049</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,873,916	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,873,916	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,873,916</b>	<b>0.00</b>
<b>State Fair Base Budget Incr - 1555050</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	217,911	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	217,911	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>217,911</b>	<b>0.00</b>
<b>Three Rivers Base Budget Incr - 1555051</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	222,532	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	222,532	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>222,532</b>	<b>0.00</b>
<b>Crowder Preparing to Care - 1555053</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	48,720	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	48,720	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>48,720</b>	<b>0.00</b>
<b>East Central Preparing to Care - 1555054</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	113,680	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	113,680	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>113,680</b>	<b>0.00</b>

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>COMMUNITY COLLEGE APPROPS</b>									
<b>Jefferson Preparing to Care - 1555055</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	162,400	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	162,400	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>162,400</b>	<b>0.00</b>	
<b>Metro Preparing to Care - 1555056</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	377,760	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	377,760	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>377,760</b>	<b>0.00</b>	
<b>Mineral Area Preparing to Care - 1555057</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	129,920	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	129,920	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>129,920</b>	<b>0.00</b>	
<b>Moberly Preparing to Care - 1555058</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	135,630	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	135,630	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>135,630</b>	<b>0.00</b>	
<b>North Central Preparng to Care - 1555059</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	113,680	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	113,680	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>113,680</b>	<b>0.00</b>	

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## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>COMMUNITY COLLEGE APPROPS</b>									
<b>OTC Preparing to Care - 1555060</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	162,400	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	162,400	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>162,400</b>	<b>0.00</b>	
<b>St. Charles Preparing to Care - 1555061</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	243,600	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	243,600	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>243,600</b>	<b>0.00</b>	
<b>St. Louis Preparing to Care - 1555062</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	489,784	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	489,784	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>489,784</b>	<b>0.00</b>	
<b>State Fair Preparing to Care - 1555063</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	162,400	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	162,400	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>162,400</b>	<b>0.00</b>	
<b>Three Rivers Preparing to Care - 1555064</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	129,920	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	129,920	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>129,920</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$150,647,311</b>	<b>0.00</b>	

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## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>MACC INTRGN DAYCARE</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	24,250	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	24,250	0.00	0	0.00	0	0.00	0	0.00	
<b>TOTAL</b>	<b>24,250</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$24,250</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

**CORE DECISION ITEM**

Department of Higher Education					Budget Unit 55770C				
Division of Community Colleges									
Core - Community College Appropriations									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	134,671,478	0	7,452,485	142,123,963	PSD	134,671,478	0	7,452,485	142,123,963
Total	134,671,478	0	7,452,485	142,123,963	Total	134,671,478	0	7,452,485	142,123,963
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Lottery Proceeds Fund (0291)					Other Funds: Lottery Proceeds Fund (0291)				
2. CORE DESCRIPTION									
The core appropriation provides aid to community colleges. This core includes \$102,561,789 in base state aid and also reallocates \$39,562,174 in funds previously allocated in special line items into the base core appropriation, including out-of-district instruction (\$1,175,986), workforce preparation (\$16,293,796), workforce underemployed (\$1,644,085), and postsecondary technical education (\$20,448,307). This will bring funding into one community college core of general revenue and lottery for a total of \$142,123,963.									
Institution	GR	Lottery	FY09 Core Total						
Crowder College	\$4,356,050	\$393,492	\$4,749,542						
East Central College	\$5,254,489	\$258,446	\$5,512,935						
Jefferson College	\$7,644,641	\$444,315	\$8,088,956						
Metropolitan Community College	\$31,832,014	\$1,773,458	\$33,605,472						
Mineral Area College	\$5,039,716	\$260,014	\$5,299,730						
Moberly Area Community College	\$5,063,835	\$193,041	\$5,256,876						
North Central Missouri College	\$2,507,878	\$108,331	\$2,616,209						
Ozarks Technical Community College	\$10,043,350	\$448,308	\$10,491,658						
St. Charles Community College	\$7,600,682	\$344,253	\$7,944,935						
St. Louis Community College	\$45,510,747	\$2,810,964	\$48,321,711						
State Fair Community College	\$5,398,947	\$220,213	\$5,619,160						
Three Rivers Community College	\$4,419,129	\$197,650	\$4,616,779						
	\$134,671,478	\$7,452,485	\$142,123,963						

**CORE DECISION ITEM**

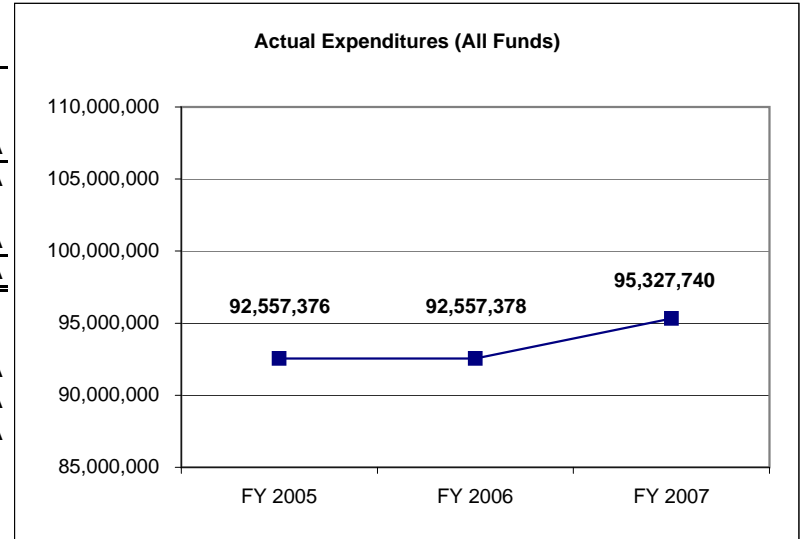
<b>Department of Higher Education</b>	<b>Budget Unit</b>	<b>55770C</b>
<b>Division of Community Colleges</b>		
<b>Core - Community College Appropriations</b>		

**3. PROGRAM LISTING (list programs included in this core funding)**

Community Colleges State Aid

**4. FINANCIAL HISTORY**

	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Current Yr.</b>
Appropriation (All Funds)	95,419,977	95,419,977	98,086,738	104,205,874
Less Reverted (All Funds)	(2,862,599)	(2,862,599)	(2,758,998)	N/A
Budget Authority (All Funds)	92,557,378	92,557,378	95,327,740	N/A
Actual Expenditures (All Funds)	92,557,376	92,557,378	95,327,740	N/A
Unexpended (All Funds)	2	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF HIGHER EDUCATION STATE AID TO COMM. COLLEGES

#### 5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>									
			PD	0.00	98,085,742	0	6,120,132	104,205,874	
			<b>Total</b>	<b>0.00</b>	<b>98,085,742</b>	<b>0</b>	<b>6,120,132</b>	<b>104,205,874</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
Core Reallocation	1795 0924		PD	0.00	(246,613)	0	0	(246,613)	Reallocate funding from out-of-district, workforce preparation, and postsecondary technical education line items to state aid to community colleges.
Core Reallocation	1795 2679		PD	0.00	0	0	1,332,353	1,332,353	Reallocate funding from out-of-district, workforce preparation, and postsecondary technical education line items to state aid to community colleges.
Core Reallocation	1795 3862		PD	0.00	(1,644,085)	0	0	(1,644,085)	Reallocate funding from out-of-district, workforce preparation, and postsecondary technical education line items to state aid to community colleges.
Core Reallocation	1795 0591		PD	0.00	38,476,434	0	0	38,476,434	Reallocate funding from out-of-district, workforce preparation, and postsecondary technical education line items to state aid to community colleges.
<b>NET DEPARTMENT CHANGES</b>				<b>0.00</b>	<b>36,585,736</b>	<b>0</b>	<b>1,332,353</b>	<b>37,918,089</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			PD	0.00	134,671,478	0	7,452,485	142,123,963	
			<b>Total</b>	<b>0.00</b>	<b>134,671,478</b>	<b>0</b>	<b>7,452,485</b>	<b>142,123,963</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>									
Core Reallocation	2090 2679		PD	0.00	0	0	(7,452,485)	(7,452,485)	
Core Reallocation	2090 0591		PD	0.00	(134,671,478)	0	0	(134,671,478)	
<b>NET GOVERNOR CHANGES</b>				<b>0.00</b>	<b>(134,671,478)</b>	<b>0</b>	<b>(7,452,485)</b>	<b>(142,123,963)</b>	



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CORE RECONCILIATION DETAIL

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DEPARTMENT OF HIGHER EDUCATION  
STATE AID TO COMM. COLLEGES

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5. CORE RECONCILIATION DETAIL

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF HIGHER EDUCATION  
COMMUNITY COLLEGE APPROPS**

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**5. CORE RECONCILIATION DETAIL**

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			Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>									
Core Reallocation	2091	2492	PD	0.00	0	0	393,492	393,492	
Core Reallocation	2091	2493	PD	0.00	5,254,489	0	0	5,254,489	
Core Reallocation	2091	2494	PD	0.00	0	0	258,446	258,446	
Core Reallocation	2091	2495	PD	0.00	7,644,641	0	0	7,644,641	
Core Reallocation	2091	2496	PD	0.00	0	0	444,315	444,315	
Core Reallocation	2091	2497	PD	0.00	31,832,014	0	0	31,832,014	
Core Reallocation	2091	2498	PD	0.00	0	0	1,773,458	1,773,458	
Core Reallocation	2091	2499	PD	0.00	5,039,716	0	0	5,039,716	
Core Reallocation	2091	2500	PD	0.00	0	0	260,014	260,014	
Core Reallocation	2091	2501	PD	0.00	5,063,835	0	0	5,063,835	
Core Reallocation	2091	2502	PD	0.00	0	0	193,041	193,041	
Core Reallocation	2091	2503	PD	0.00	2,507,878	0	0	2,507,878	
Core Reallocation	2091	2504	PD	0.00	0	0	108,331	108,331	
Core Reallocation	2091	2508	PD	0.00	10,043,350	0	0	10,043,350	
Core Reallocation	2091	2511	PD	0.00	0	0	448,308	448,308	
Core Reallocation	2091	2512	PD	0.00	7,600,682	0	0	7,600,682	
Core Reallocation	2091	2513	PD	0.00	0	0	344,253	344,253	
Core Reallocation	2091	2515	PD	0.00	45,510,747	0	0	45,510,747	
Core Reallocation	2091	2516	PD	0.00	0	0	2,810,964	2,810,964	
Core Reallocation	2091	2517	PD	0.00	5,398,947	0	0	5,398,947	

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF HIGHER EDUCATION  
COMMUNITY COLLEGE APPROPS**

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**5. CORE RECONCILIATION DETAIL**

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				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>										
Core Reallocation	2091	2518	PD		0.00	0	0	220,213	220,213	
Core Reallocation	2091	2519	PD		0.00	4,419,129	0	0	4,419,129	
Core Reallocation	2091	2520	PD		0.00	0	0	197,650	197,650	
Core Reallocation	2091	2489	PD		0.00	4,356,050	0	0	4,356,050	
<b>NET GOVERNOR CHANGES</b>					<b>0.00</b>	<b>134,671,478</b>	<b>0</b>	<b>7,452,485</b>	<b>142,123,963</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PD	0.00	134,671,478	0	7,452,485	142,123,963	
				<b>Total</b>	<b>0.00</b>	<b>134,671,478</b>	<b>0</b>	<b>7,452,485</b>	<b>142,123,963</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>STATE AID TO COMM. COLLEGES</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	95,327,740	0.00	104,205,874	0.00	142,123,963	0.00	0	0.00
TOTAL - PD	95,327,740	0.00	104,205,874	0.00	142,123,963	0.00	0	0.00
GRAND TOTAL	\$95,327,740	0.00	\$104,205,874	0.00	\$142,123,963	0.00	\$0	0.00
GENERAL REVENUE	\$89,207,608	0.00	\$98,085,742	0.00	\$134,671,478	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$6,120,132	0.00	\$6,120,132	0.00	\$7,452,485	0.00		0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY COLLEGE APPROPS</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	142,123,963	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	142,123,963	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$142,123,963	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$134,671,478	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$7,452,485	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MACC INTRGN DAYCARE</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	24,250	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>24,250</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$24,250</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$24,250	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Community Colleges State Aid**

**Program is found in the following core budget(s): State Aid for Community Colleges**

**1. What does this program do?**

State Aid is allocated to the 12 public community college districts in the Missouri system according to a formula that varies according to new programs and services provided by colleges and supported by the state.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 173.005.2(2), RSMo

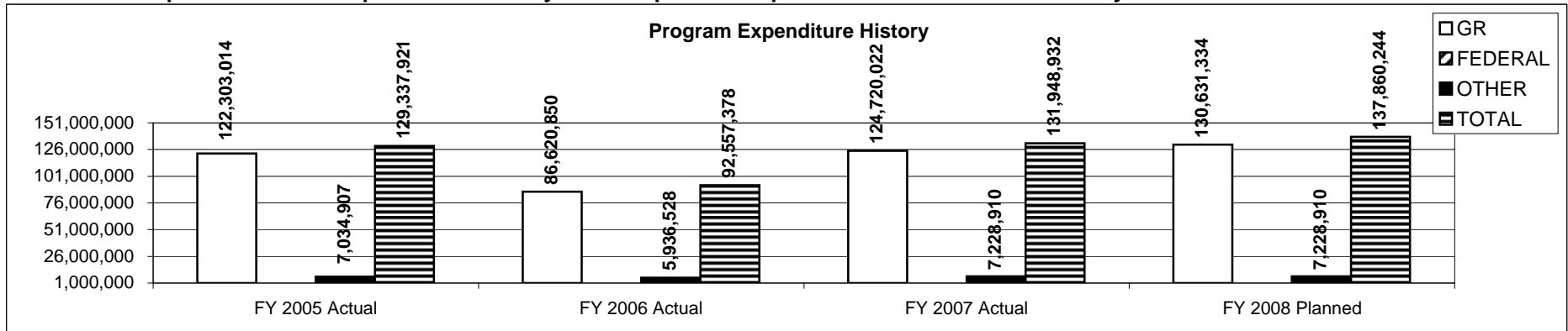
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Lottery Proceeds Fund (0291)

## PROGRAM DESCRIPTION

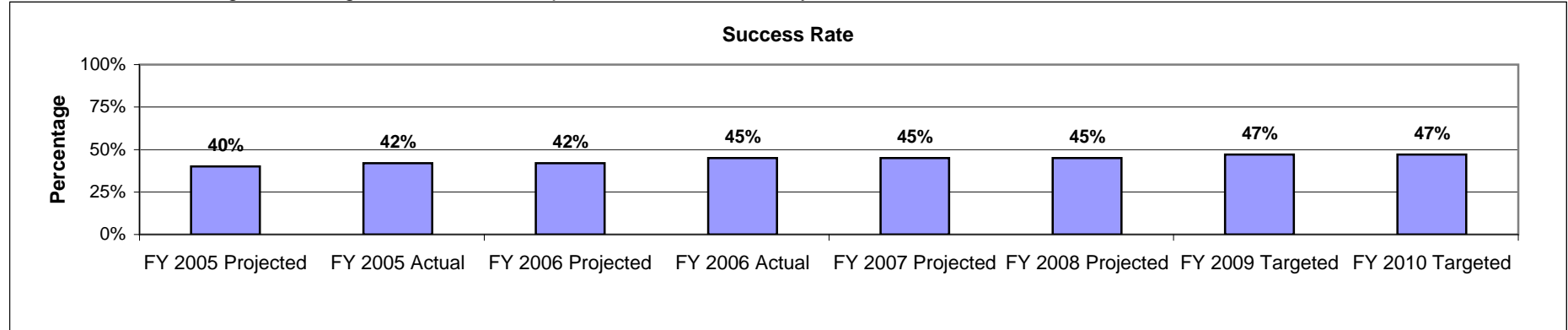
Department of Higher Education

Community Colleges State Aid

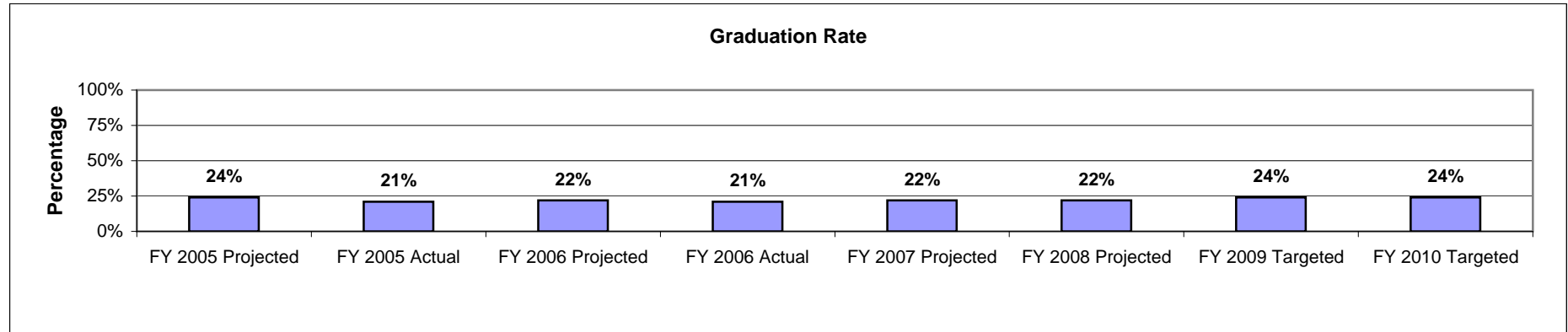
Program is found in the following core budget(s): State Aid for Community Colleges

### 7a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Three-year graduation rate of each freshman cohort who graduated from community colleges.





## PROGRAM DESCRIPTION

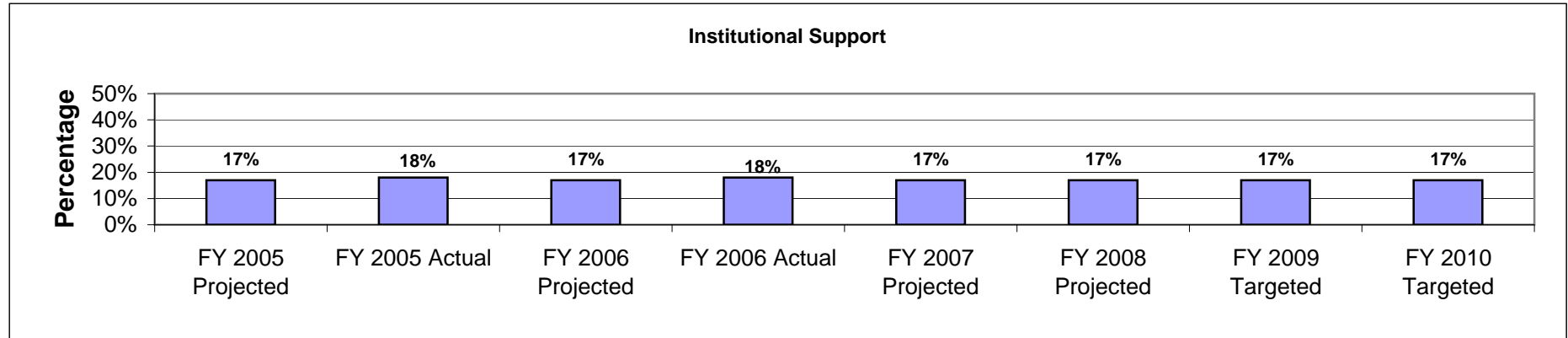
Department of Higher Education

Community Colleges State Aid

Program is found in the following core budget(s): State Aid for Community Colleges

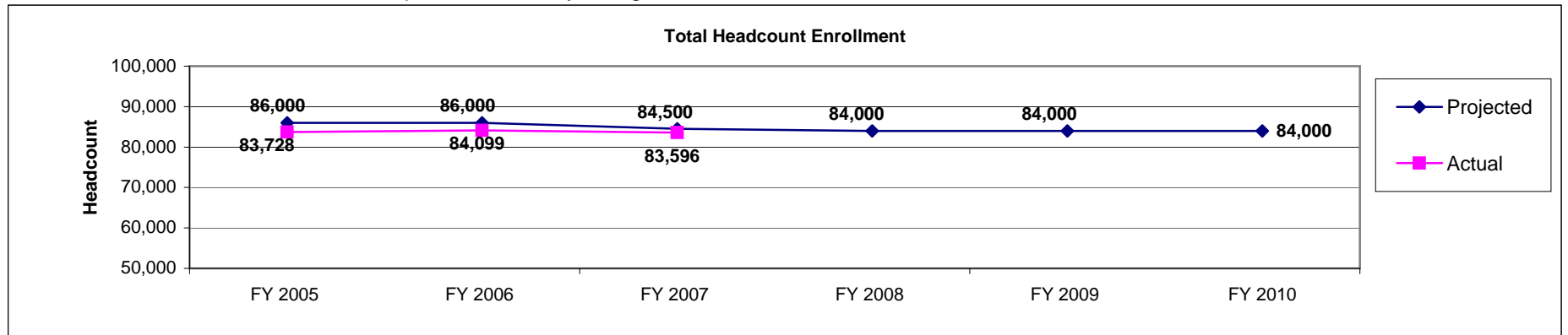
### 7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



### 7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Missouri public community colleges.



### 7d. Provide a customer satisfaction measure, if available.

N/A

**NEW DECISION ITEM**  
**RANK: 6 OF 64**

<b>Department of Higher Education</b>	<b>Budget Unit</b> 55770C
<b>Division of Community Colleges</b>	
<b>Community Colleges Base Budget Increase</b>	<b>DI#</b> 1555040,41,42,43,44,45,46,47,48,49,50, & 51

**1. AMOUNT OF REQUEST**

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	6,253,454	0	0	6,253,454
TRF	0	0	0	0
<b>Total</b>	<b>6,253,454</b>	<b>0</b>	<b>0</b>	<b>6,253,454</b>

FTE 0.00 0.00 0.00 0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	6,253,454	0	0	6,253,454
TRF	0	0	0	0
<b>Total</b>	<b>6,253,454</b>	<b>0</b>	<b>0</b>	<b>6,253,454</b>

FTE 0.00 0.00 0.00 0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This funding will help the institutions keep up with rising fixed cost expenditures, enhance postsecondary educational quality through achievement of institution missions and enable institutions to responsibly set tuition policies so that higher education becomes more affordable to a greater number of students. It represents the second year of a three year commitment to improve funding for higher education.

**NEW DECISION ITEM**  
**RANK:** 6 **OF** 64

<b>Department of Higher Education</b>	<b>Budget Unit</b>	<b>55770C</b>
<b>Division of Community Colleges</b>		
<b>Community Colleges Base Budget Increase</b>	<b>DI#</b>	<b>1555040,41,42,43,44,45,46,47,48,49,50, &amp; 51</b>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The public college and university presidents and chancellors worked cooperatively to formulate an agreed upon distribution of funds for this budget recommendation for public colleges and universities.

The community colleges request is an increase of approximately 4.4 percent over the FY 2008 core appropriations.

This request is predicated on a commitment of public higher education institutions and CBHE/DHE to work on future funding policies that will involve performance funding elements and address accountability.

	<u>FY 2008</u>	<u>Increase</u>	<u>FY 2009</u>
Crowder College	\$4,749,542	\$184,187	\$4,933,729
East Central College	\$5,512,935	\$213,791	\$5,726,726
Jefferson College	\$8,088,956	\$313,690	\$8,402,646
Metropolitan Community College	\$33,605,472	\$1,303,221	\$34,908,693
Mineral Area College	\$5,299,730	\$205,523	\$5,505,253
Moberly Area Community College	\$5,256,876	\$264,741	\$5,521,617
North Central Missouri College	\$2,616,209	\$101,456	\$2,717,665
Ozarks Technical Community College	\$10,491,658	\$768,033	\$11,259,691
St. Charles Community College	\$7,944,935	\$584,453	\$8,529,388
St. Louis Community College	\$48,321,711	\$1,873,916	\$50,195,627
State Fair Community College	\$5,619,160	\$217,911	\$5,837,071
Three Rivers Community College	\$4,616,779	\$222,532	\$4,839,311
Total	\$142,123,963	\$6,253,454	\$148,377,417

NEW DECISION ITEM  
RANK: 6 OF 64

Department of Higher Education	Budget Unit	55770C
Division of Community Colleges		
Community Colleges Base Budget Increase	DI#	1555040,41,42,43,44,45,46,47,48,49,50, & 51

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Total EE	0		0		0		0		0
Program Distributions	6,253,454						6,253,454		
Total PSD	6,253,454		0		0		6,253,454		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	6,253,454	0.0	0	0.0	0	0.0	6,253,454	0.0	0

NEW DECISION ITEM  
RANK: 6 OF 64

Department of Higher Education				Budget Unit 55770C						
Division of Community Colleges										
Community Colleges Base Budget Increase				DI# 1555040,41,42,43,44,45,46,47,48,49,50, & 51						
	Gov Rec	Gov Rec		Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
Budget Object Class/Job Class	GR DOLLARS	GR	FTE	FED DOLLARS	FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
Total PS	0		0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0			0		0		0		0
Program Distributions	6,253,454							6,253,454		
Total PSD	6,253,454			0		0		6,253,454		0
Transfers										
Total TRF	0			0		0		0		0
Grand Total	6,253,454		0.0	0	0.0	0	0.0	6,253,454	0.0	0

NEW DECISION ITEM  
RANK: 6 OF 64

**Department of Higher Education**  
**Division of Community Colleges**  
**Community Colleges Base Budget Increase**

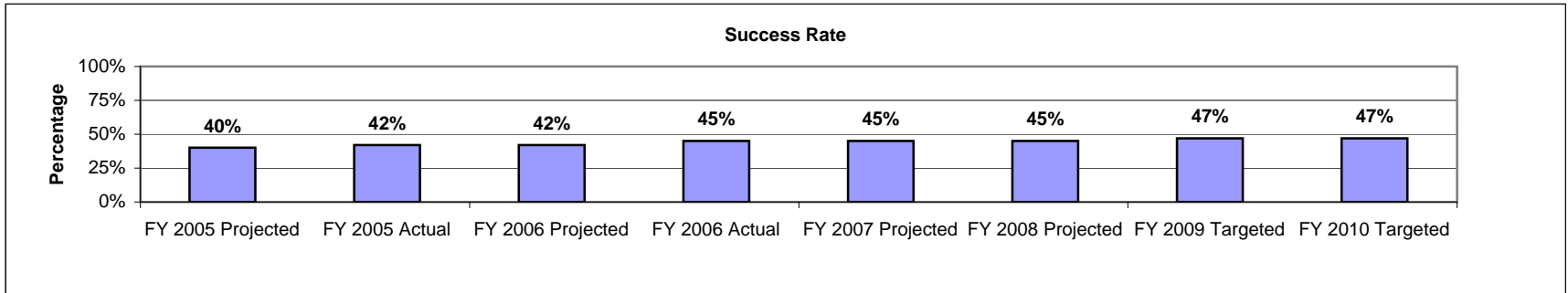
**Budget Unit** 55770C

**DI#** 1555040,41,42,43,44,45,46,47,48,49,50, & 51

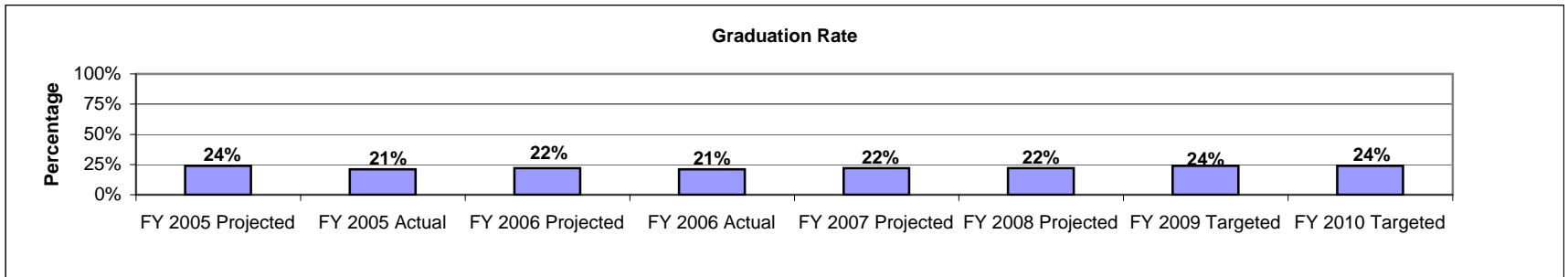
**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Three-year graduation rate of each freshman cohort who graduated from community colleges.



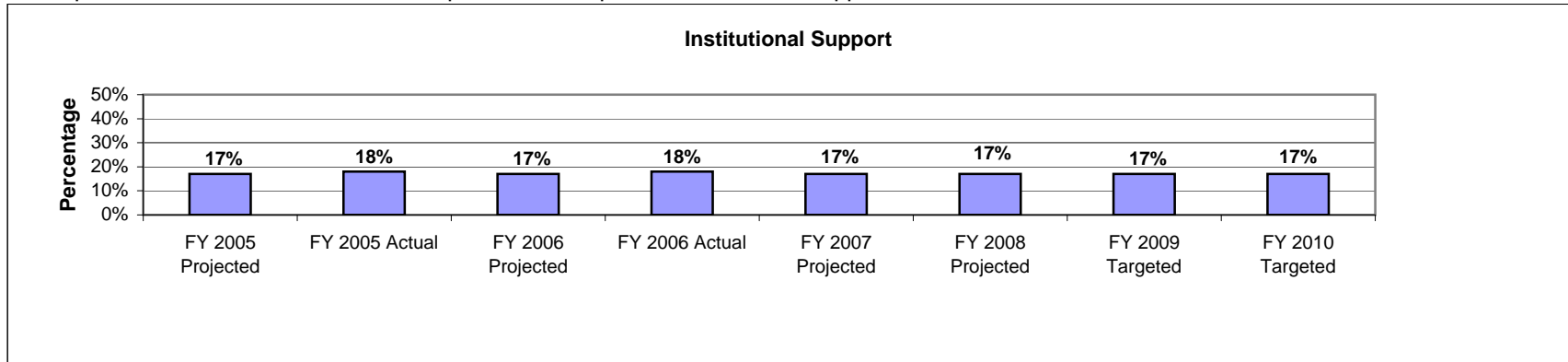
NEW DECISION ITEM  
RANK: 6 OF 64

**Department of Higher Education**  
**Division of Community Colleges**  
**Community Colleges Base Budget Increase**

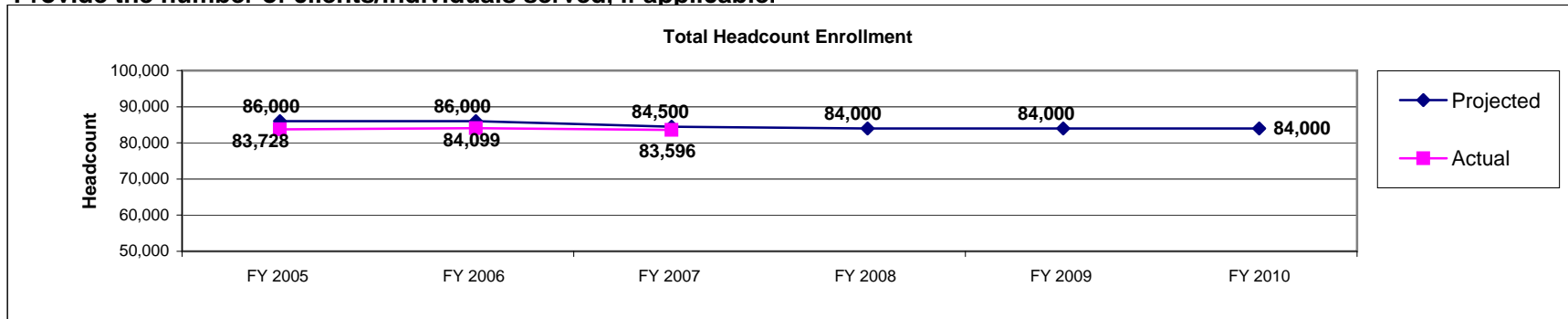
**Budget Unit** 55770C  
**DI#** 1555040,41,42,43,44,45,46,47,48,49,50, & 51

**6b. Provide an efficiency measure.**

What percent of total E&G unrestricted expenditures is spent on institutional support?



**6c. Provide the number of clients/individuals served, if applicable.**



**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>STATE AID TO COMM. COLLEGES</b>								
<b>Community Col base budget incr - 1555006</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	6,253,454	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,253,454</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,253,454</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,253,454	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00



# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY COLLEGE APPROP</b>								
<b>Crowder Base Budget Increase - 1555040</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	184,187	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>184,187</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$184,187</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$184,187	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY COLLEGE APPROP</b>								
<b>East Central Base Budget Incr - 1555041</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	213,791	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>213,791</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$213,791</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$213,791	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY COLLEGE APPROP</b>								
<b>Jefferson Base Budget Increase - 1555042</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	313,690	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>313,690</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$313,690</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$313,690	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY COLLEGE APPROP</b>								
<b>Metro Base Budget Increase - 1555043</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1,303,221	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,303,221</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,303,221</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,303,221	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY COLLEGE APPROPS</b>								
<b>Mineral Area Base Budget Incr - 1555044</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	205,523	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>205,523</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$205,523</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$205,523	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY COLLEGE APPROPS</b>								
<b>Moberly Base Budget Increase - 1555045</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	264,741	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>264,741</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$264,741</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$264,741	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY COLLEGE APPROPS</b>								
<b>North Central Base Budget Incr - 1555046</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	101,456	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>101,456</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$101,456</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$101,456	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY COLLEGE APPROPS</b>								
<b>Ozarks Tech Base Budget Incr - 1555047</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	768,033	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	768,033	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$768,033	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$768,033	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY COLLEGE APPROPS</b>								
<b>St. Charles Base Budget Incr - 1555048</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	584,453	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>584,453</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$584,453</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$584,453	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY COLLEGE APPROPS</b>								
<b>St. Louis Base Budget Increase - 1555049</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1,873,916	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,873,916</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,873,916</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,873,916	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY COLLEGE APPROPs</b>								
<b>State Fair Base Budget Incr - 1555050</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	217,911	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>217,911</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$217,911</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$217,911	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY COLLEGE APPROPs</b>								
<b>Three Rivers Base Budget Incr - 1555051</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	222,532	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>222,532</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$222,532</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$222,532	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM  
RANK: 7 OF 64

<b>Department of Higher Education</b>	<b>Budget Unit</b>	<b>55770C</b>
<b>Division of Community Colleges</b>		
<b>Community Colleges - Preparing to Care Initiative</b>	<b>DI#</b>	<b>1555053,54,55,56,57,58,59,60,61,62,63, &amp; 64</b>

**1. AMOUNT OF REQUEST**

FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	6,145,786	0	0	6,145,786	PSD	2,269,894	0	0	2,269,894
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>6,145,786</b>	<b>0</b>	<b>0</b>	<b>6,145,786</b>	<b>Total</b>	<b>2,269,894</b>	<b>0</b>	<b>0</b>	<b>2,269,894</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Shortages in health care fields are being faced in Missouri and throughout the nation. In Missouri, 106 of 114 counties are considered dental shortage areas, 25 of which are considered Geographic Health Professional Shortage Areas by the federal Health Resources and Services Administration (HRSA). An additional 79 counties are considered Low-Income Health Professional Shortage Areas, and 4 urban counties have multiple service areas that are considered Low-Income Health Professional Shortage Areas. Missouri also suffers vacancy rates of 8 percent in pharmacy and nearly 10 percent in nursing. These shortages most severely impact access to health care for rural and low-income, urban Missourians.

Under the leadership of the University of Missouri, public institutions identified the need for additional graduates in health care fields as a major priority for additional funds. The "Preparing to Care" initiative is designed to address the serious challenge of shortages in health care fields in the most straightforward manner possible – by committing to increase graduates in existing professional health fields from Missouri public institutions of higher education.

NEW DECISION ITEM  
RANK: 7 OF 64

<u>Department of Higher Education</u>	<u>Budget Unit</u>	<u>55770C</u>
<u>Division of Community Colleges</u>		
<u>Community Colleges - Preparing to Care Initiative</u>	<u>DI#</u>	<u>1555053,54,55,56,57,58,59,60,61,62,63, &amp; 64</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

All of Missouri's public institutions serve as training facilities for the production of health professionals. As state-supported institutions, public colleges and universities have a responsibility to provide access to quality educational experiences for Missouri's future health care providers. They serve as a major provider to Missouri's workforce of physicians, nurses, dentists, optometrists, pharmacists, and an array of allied health professionals.

Recent funding shortages have threatened these institutions' abilities to provide access to the next generation of Missouri's health care providers. The institutions stand ready to produce more health care professionals to address the current and future health care worker shortage. The goal is to gradually increase graduating class sizes by an average of 20 percent. The state's investment is necessary to make this goal a reality.

Under the current funding structure, Missouri's higher education institutions are unable to keep pace with the increasing demand for health care professionals, contributing to the considerable shortages of health care workers. The outlook worsens when considering significant retirements among active practitioners, changes in technology and practice, and the fact that the number of Missourians aged 65 and older is predicted to increase 44 percent by 2020.

Crowder College	\$48,720
East Central College	\$113,680
Jefferson College	\$162,400
Metropolitan Community College	\$377,760
Mineral Area College	\$129,920
Moberly Area Community College	\$135,630
North Central Missouri College	\$113,680
Ozarks Technical Community College	\$162,400
St. Charles Community College	\$243,600
St. Louis Community College	\$489,784
State Fair Community College	\$162,400
Three Rivers Community College	\$129,920
Total	\$2,269,894

Department of Higher Education				Budget Unit			55770C		
Division of Community Colleges									
Community Colleges - Preparing to Care Initiative				DI#			1555053,54,55,56,57,58,59,60,61,62,63, & 64		
TARGETED FIELDS		State Contribution Per Year, Per Student		Time to Complete	State Contribution for Each Graduate		Total New Graduates		
Nursing (ADN / RN)		\$6,496		2.5	\$16,240		116		
Radiologic Technology		\$6,365		2.2	\$14,003		8		
Medical Technology		\$6,365		2.0	\$12,730		3		
Occupational Therapy Assistant		\$7,370		2.0	\$14,740		8		
Physical Therapy Assistant		\$7,370		2.0	\$14,740		8		
							143		
INSTITUTION/TARGETED FIEL	State Contribution for Each Graduate	Additional New Graduates	Total			State Contribution for Each Graduate	Additional New Graduates	Total	
Crowder College				North Central Missouri College					
Nursing (RN)	\$16,240	3	\$48,720			\$16,240	7	\$113,680	
East Central College				Ozarks Technical Community College					
Nursing (RN)	\$16,240	7	\$113,680			\$16,240	10	\$162,400	
Jefferson College				Saint Charles Community College					
Nursing (RN)	\$16,240	10	\$162,400			\$16,240	15	\$243,600	
Metropolitan Community Colleges				Saint Louis Community Colleges					
Nursing (RN)	\$16,240	16	\$259,840			\$16,240	16	\$259,840	
Occupational Therapy Asst	\$14,740	4	\$58,960			\$14,740	4	\$58,960	
Physical Therapy Asst	\$14,740	4	\$58,960			\$14,740	4	\$58,960	
subtotal		24	\$377,760			\$14,003	8	\$112,024	
					subtotal		32	\$489,784	
Mineral Area College				State Fair Community College					
Nursing (ADN / RN)	\$16,240	8	\$129,920			\$16,240	10	\$162,400	
Moberly Area Community College				Three Rivers Community College					
Nursing (RN)	\$16,240	6	\$97,440						
Medical Technology	\$12,730	3	\$38,190			\$16,240	8	\$129,920	
subtotal		9	\$135,630						
GRAND TOTAL COMMUNITY COLLEGES							143	\$2,269,894	

NEW DECISION ITEM  
RANK: 7 OF 64

<u>Department of Higher Education</u>	<u>Budget Unit</u>	<u>55770C</u>
<u>Division of Community Colleges</u>		
<u>Community Colleges - Preparing to Care Initiative</u>	<u>DI#</u>	<u>1555053,54,55,56,57,58,59,60,61,62,63, &amp; 64</u>

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	6,145,786						6,145,786		
Total PSD	6,145,786		0		0		6,145,786		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	6,145,786	0.0	0	0.0	0	0.0	6,145,786	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	2,269,894						2,269,894		
Total PSD	2,269,894		0		0		2,269,894		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	2,269,894	0.0	0	0.0	0	0.0	2,269,894	0.0	0



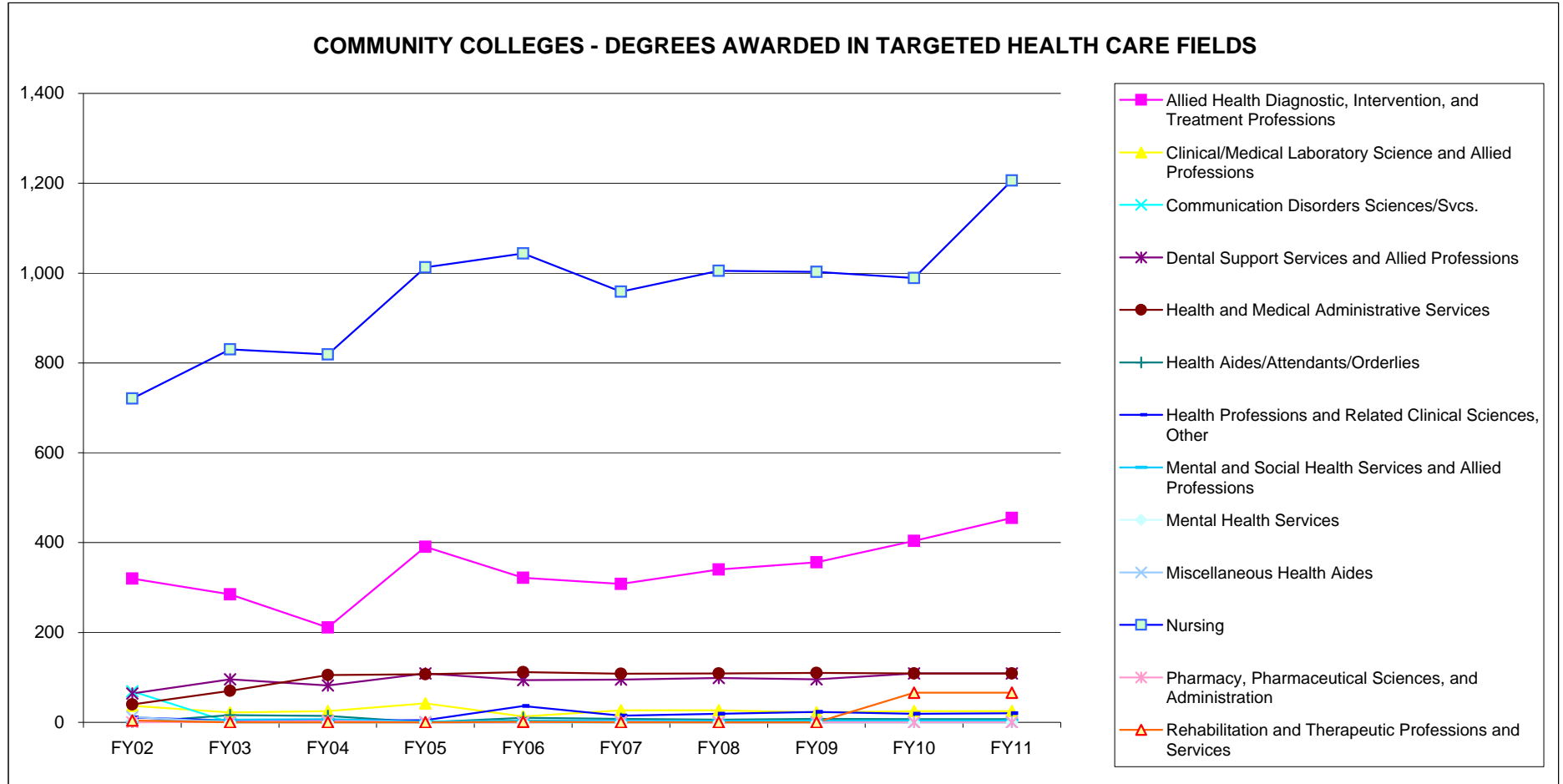
NEW DECISION ITEM  
RANK: 7 OF 64

Department of Higher Education  
Division of Community Colleges  
Community Colleges - Preparing to Care Initiative

Budget Unit 55770C  
DI# 1555053,54,55,56,57,58,59,60,61,62,63, & 64

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**



<u>Department of Higher Education</u>	<u>Budget Unit</u>	<u>55770C</u>
<u>Division of Community Colleges</u>		
<u>Community Colleges - Preparing to Care Initiative</u>	<u>DI#</u>	<u>1555053,54,55,56,57,58,59,60,61,62,63, &amp; 64</u>

**6b. Provide an efficiency measure.**

<u>Targeted Fields</u>	<u>Total New Graduates</u>	<u>Time to Complete (in years)</u>	<u>Start</u>	<u>Finish</u>	<u>FY of finish</u>
Medical Technology	3	2.0	September 2008	May 2010	FY 2010
Physical Therapy Assistant	8	2.0	September 2008	May 2010	FY 2010
Occupational Therapy Assistant	8	2.0	September 2008	May 2010	FY 2010
Radiologic Technology	8	2.2	September 2008	September 2010	FY 2011
Nursing (ADN / RN)	116	2.5	September 2008	January 2011	FY 2011
	<u>143</u>				

**6c. Provide the number of clients/individuals served, if applicable.**

<u>TARGETED FIELDS</u>	<u>Total New</u>
Nursing (ADN / RN)	116
Radiologic Technology	8
Medical Technology	3
Occupational Therapy Assistant	8
Physical Therapy Assistant	8
Total	<u>143</u>

**6d. Provide a customer satisfaction measure, if available.**  
N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>STATE AID TO COMM. COLLEGES</b>								
<b>Com Col - Preparing to Care - 1555017</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	6,145,786	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,145,786</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,145,786</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,145,786	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY COLLEGE APPROPs</b>								
<b>Crowder Preparing to Care - 1555053</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	48,720	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>48,720</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$48,720</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$48,720	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY COLLEGE APPROPS</b>								
<b>East Central Preparing to Care - 1555054</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	113,680	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>113,680</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$113,680</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$113,680	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY COLLEGE APPROP</b>								
<b>Jefferson Preparing to Care - 1555055</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	162,400	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>162,400</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$162,400</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$162,400	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY COLLEGE APPROPS</b>								
Metro Preparing to Care - 1555056								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	377,760	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	377,760	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$377,760	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$377,760	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY COLLEGE APPROP</b>								
<b>Mineral Area Preparing to Care - 1555057</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	129,920	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>129,920</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$129,920</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$129,920	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY COLLEGE APPROP</b>								
<b>Moberly Preparing to Care - 1555058</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	135,630	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>135,630</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$135,630</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$135,630	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY COLLEGE APPROPs</b>								
<b>North Central Preparng to Care - 1555059</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	113,680	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>113,680</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$113,680</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$113,680	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY COLLEGE APPROPS</b>								
<b>OTC Preparing to Care - 1555060</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	162,400	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>162,400</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$162,400</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$162,400	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY COLLEGE APPROPs</b>								
St. Charles Preparing to Care - 1555061								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	243,600	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	243,600	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$243,600	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$243,600	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY COLLEGE APPROPs</b>								
St. Louis Preparing to Care - 1555062								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	489,784	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	489,784	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$489,784	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$489,784	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY COLLEGE APPROPS</b>								
<b>State Fair Preparing to Care - 1555063</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	162,400	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>162,400</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$162,400</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$162,400	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY COLLEGE APPROPs</b>								
<b>Three Rivers Preparing to Care - 1555064</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	129,920	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>129,920</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$129,920</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$129,920	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>OUT-OF-DISTRICT INSTRUCTION</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	1,140,706	0.00	1,175,986	0.00	0	0.00	0	0.00	
TOTAL - PD	1,140,706	0.00	1,175,986	0.00	0	0.00	0	0.00	
<b>TOTAL</b>	<b>1,140,706</b>	<b>0.00</b>	<b>1,175,986</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$1,140,706</b>	<b>0.00</b>	<b>\$1,175,986</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	



## CORE DECISION ITEM

<b>Department of Higher Education</b>					<b>Budget Unit 55775C</b>				
<b>Division of Community Colleges</b>									
<b>Core - HB1456 Off Campus and Out-of-Taxing District Instruction</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2009 Budget Request</b>					<b>FY 2009 Governor's Recommendation</b>				
	GR	Federal	Other	Total		GR	Fed	Other	Total
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
Under Section 163.191, RSMo, also known as HB 1456, DHE requests \$1,175,986 from general revenue to support the costs of community colleges delivering instruction to high demand off-campus and out-of-taxing district locations. <b>This appropriation has been transferred to the Community Colleges Core.</b>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Community Colleges State Aid									

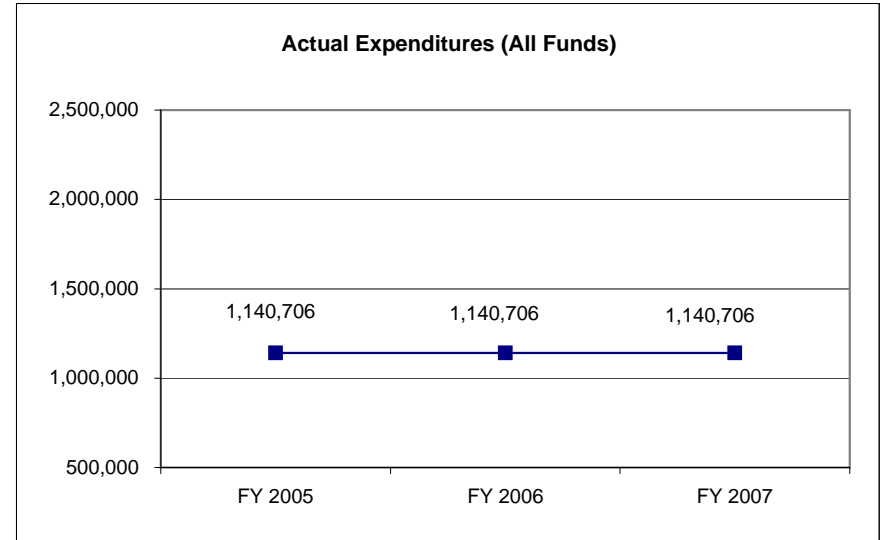
## CORE DECISION ITEM

**Department of Higher Education**  
**Division of Community Colleges**  
**Core - HB1456 Off Campus and Out-of-Taxing District Instruction**

**Budget Unit 55775C**

### 4. FINANCIAL HISTORY

	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Current Yr.</b>
Appropriation (All Funds)	1,175,986	1,175,986	1,175,986	1,175,986
Less Reverted (All Funds)	(35,280)	(35,280)	(35,280)	N/A
Budget Authority (All Funds)	1,140,706	1,140,706	1,140,706	N/A
Actual Expenditures (All Funds)	1,140,706	1,140,706	1,140,706	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF HIGHER EDUCATION  
OUT-OF-DISTRICT INSTRUCTION**

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**5. CORE RECONCILIATION DETAIL**

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		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PD	0.00	1,175,986	0	0	1,175,986	
		<b>Total</b>	<b>0.00</b>	<b>1,175,986</b>	<b>0</b>	<b>0</b>	<b>1,175,986</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	1792 0802	PD	0.00	(1,175,986)	0	0	(1,175,986)	Reallocate out-of-district line item funding to state aid to community colleges.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>(1,175,986)</b>	<b>0</b>	<b>0</b>	<b>(1,175,986)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PD	0.00	0	0	0	0	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PD	0.00	0	0	0	0	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OUT-OF-DISTRICT INSTRUCTION</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	1,140,706	0.00	1,175,986	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>1,140,706</b>	<b>0.00</b>	<b>1,175,986</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,140,706</b>	<b>0.00</b>	<b>\$1,175,986</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$1,140,706	0.00	\$1,175,986	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>WORKFORCE PREPARATION</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	14,512,600	0.00	14,961,443	0.00	0	0.00	0	0.00	
LOTTERY PROCEEDS	1,332,353	0.00	1,332,353	0.00	0	0.00	0	0.00	
TOTAL - PD	15,844,953	0.00	16,293,796	0.00	0	0.00	0	0.00	
<b>TOTAL</b>	<b>15,844,953</b>	<b>0.00</b>	<b>16,293,796</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$15,844,953</b>	<b>0.00</b>	<b>\$16,293,796</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

# CORE DECISION ITEM

Department of Higher Education  
Division of Community Colleges  
Core - Workforce Preparation

Budget Unit 55781C

## 1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

This FY 2009 request of \$16,293,796 from General Revenue and Lottery Proceeds Fund continues the Workforce Preparation core in the community college operating budget that has been funded since 1993. Workforce Preparation is designed to deliver high quality postsecondary career and vocational certificates and AAS degree programs on the main campuses of Missouri's public community colleges. **This appropriation has been transferred to the Community Colleges Core.**

## 3. PROGRAM LISTING (list programs included in this core funding)

Community Colleges State Aid

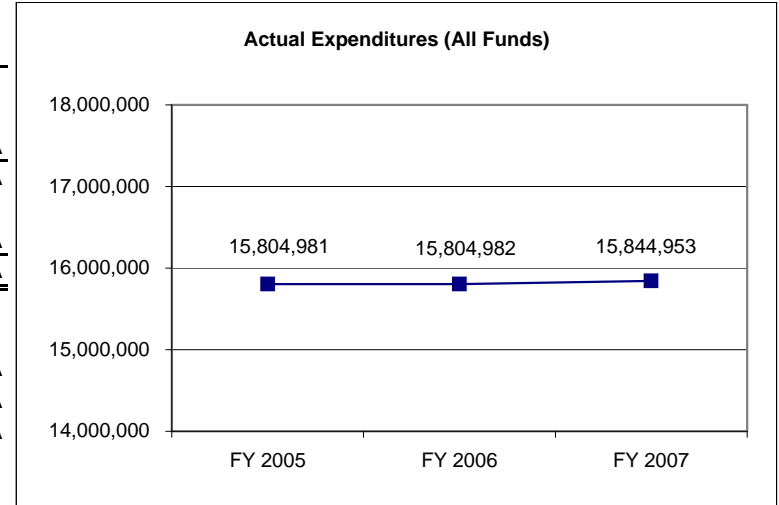
**CORE DECISION ITEM**

**Department of Higher Education**  
**Division of Community Colleges**  
**Core - Workforce Preparation**

**Budget Unit 55781C**

**4. FINANCIAL HISTORY**

	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Current Yr.</b>
Appropriation (All Funds)	16,293,796	16,293,796	16,293,796	16,293,796
Less Reverted (All Funds)	(488,814)	(488,814)	(448,843)	N/A
Budget Authority (All Funds)	15,804,982	15,804,982	15,844,953	N/A
Actual Expenditures (All Funds)	15,804,981	15,804,982	15,844,953	N/A
Unexpended (All Funds)	1	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF HIGHER EDUCATION WORKFORCE PREPARATION

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>				PD	0.00	14,961,443	0	1,332,353	16,293,796	
				<b>Total</b>	<b>0.00</b>	<b>14,961,443</b>	<b>0</b>	<b>1,332,353</b>	<b>16,293,796</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	1793	4470	PD	0.00		0	0	(1,332,353)	(1,332,353)	Reallocate workforce preparation line item funding to state aid to community colleges.
Core Reallocation	1793	4469	PD	0.00		(14,961,443)	0	0	(14,961,443)	Reallocate workforce preparation line item funding to state aid to community colleges.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>(14,961,443)</b>	<b>0</b>	<b>(1,332,353)</b>	<b>(16,293,796)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PD	0.00	0	0	0	0	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PD	0.00	0	0	0	0	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	



# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WORKFORCE PREPARATION</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	15,844,953	0.00	16,293,796	0.00	0	0.00	0	0.00
TOTAL - PD	15,844,953	0.00	16,293,796	0.00	0	0.00	0	0.00
GRAND TOTAL	\$15,844,953	0.00	\$16,293,796	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$14,512,600	0.00	\$14,961,443	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,332,353	0.00	\$1,332,353	0.00	\$0	0.00		0.00

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>POSTSECONDARY TECHNICAL ED</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	19,834,858	0.00	20,448,307	0.00	0	0.00	0	0.00	
TOTAL - PD	19,834,858	0.00	20,448,307	0.00	0	0.00	0	0.00	
<b>TOTAL</b>	<b>19,834,858</b>	<b>0.00</b>	<b>20,448,307</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$19,834,858</b>	<b>0.00</b>	<b>\$20,448,307</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

## CORE DECISION ITEM

<b>Department of Higher Education</b>					<b>Budget Unit 55785C</b>				
<b>Division of Community Colleges</b>									
<b>Core - Post Secondary Technical Education</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2009 Budget Request</b>					<b>FY 2009 Governor's Recommendation</b>				
	GR	Federal	Other	Total		GR	Fed	Other	Total
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>The State Plan for Postsecondary Technical Education, as required by Senate Bill 101 (1995), improves existing two-year AAS/AS degree programs and develops new programs to train high-skill, high-wage technicians for Missouri manufacturers. The FY 2009 core request of \$20,448,307 continues the CBHE's initiative to continue investing a distribution of general revenue funds to community colleges to provide statewide access to technical education and training. Annual requests for funds are reviewed and approved by the Regional Technical Education Councils (RTECs), that evaluate local program needs and manpower shortages. New programs must be reviewed and approved through the CBHE program review process. This year's request is for \$20,448,307 of general revenue. <b>This appropriation has been transferred to the Community Colleges Core.</b></p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Community Colleges State Aid									

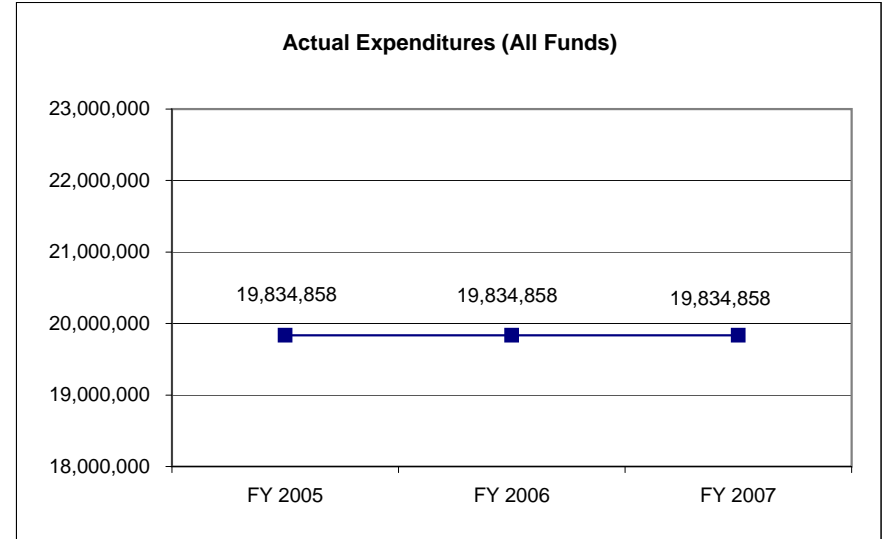
## CORE DECISION ITEM

**Department of Higher Education**  
**Division of Community Colleges**  
**Core - Post Secondary Technical Education**

**Budget Unit 55785C**

### 4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	20,448,307	20,448,307	20,448,307	20,448,307
Less Reverted (All Funds)	(613,449)	(613,449)	(613,449)	N/A
Budget Authority (All Funds)	19,834,858	19,834,858	19,834,858	N/A
Actual Expenditures (All Funds)	19,834,858	19,834,858	19,834,858	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

#### NOTES:

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF HIGHER EDUCATION  
POSTSECONDARY TECHNICAL ED**

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**5. CORE RECONCILIATION DETAIL**

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				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PD	0.00	20,448,307	0	0	20,448,307	
				<b>Total</b>	<b>0.00</b>	<b>20,448,307</b>	<b>0</b>	<b>0</b>	<b>20,448,307</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	1794	2678	PD	0.00	(20,448,307)		0	0	(20,448,307)	Reallocate postsecondary technical education line item to state aid to community colleges.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>(20,448,307)</b>	<b>0</b>	<b>0</b>	<b>(20,448,307)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PD	0.00	0	0	0	0	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PD	0.00	0	0	0	0	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>POSTSECONDARY TECHNICAL ED</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	19,834,858	0.00	20,448,307	0.00	0	0.00	0	0.00
TOTAL - PD	19,834,858	0.00	20,448,307	0.00	0	0.00	0	0.00
GRAND TOTAL	\$19,834,858	0.00	\$20,448,307	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$19,834,858	0.00	\$20,448,307	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CC TAX REFUND OFFSET</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
DEBT OFFSET ESCROW	807,739	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	807,739	0.00	250,000	0.00	250,000	0.00	250,000	0.00
<b>TOTAL</b>	<b>807,739</b>	<b>0.00</b>	<b>250,000</b>	<b>0.00</b>	<b>250,000</b>	<b>0.00</b>	<b>250,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$807,739</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>

## CORE DECISION ITEM

<b>Department of Higher Education</b> <b>Division of Community Colleges</b> <b>Core - Tax Refund Offset</b>	<b>Budget Unit 55780C</b>																																																																																
<b>1. CORE FINANCIAL SUMMARY</b>																																																																																	
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2009 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">250,000</td> <td style="text-align: center;">250,000 E</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: center;"><b>0</b></td> <td style="text-align: center;"><b>0</b></td> <td style="text-align: center;"><b>250,000</b></td> <td style="text-align: center;"><b>250,000</b></td> </tr> <tr> <td><b>FTE</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><b>Est. Fringe</b></td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> <p>Other Funds: Debt Offset Escrow (0753)</p> <p>Notes: An "E" is requested for the \$250,000 Other Funds.</p>		FY 2009 Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	250,000	250,000 E	<b>Total</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>Est. Fringe</b>	0	0	0	0	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2009 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Fed</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">250,000</td> <td style="text-align: center;">250,000 E</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: center;"><b>0</b></td> <td style="text-align: center;"><b>0</b></td> <td style="text-align: center;"><b>250,000</b></td> <td style="text-align: center;"><b>250,000</b></td> </tr> <tr> <td><b>FTE</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> <td style="text-align: center;"><b>0.00</b></td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><b>Est. Fringe</b></td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> <p>Other Funds: Debt Offset Escrow (0753)</p>		FY 2009 Governor's Recommendation					GR	Fed	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	250,000	250,000 E	<b>Total</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>Est. Fringe</b>	0	0	0	0
	FY 2009 Budget Request																																																																																
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PS	0	0	0	0																																																																													
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<b>Est. Fringe</b>	0	0	0	0																																																																													
<b>2. CORE DESCRIPTION</b>																																																																																	
<p>HB 1237 (1996) expanded Section 143.782, RSMo, to allow community colleges to participate in the Debt Offset Program under the authority of the Missouri Department of Revenue. Under the program, community colleges may intercept Missouri income tax refunds of students who owe them money.</p>																																																																																	
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																																	
<p>Community Colleges Tax Refund Offset</p>																																																																																	



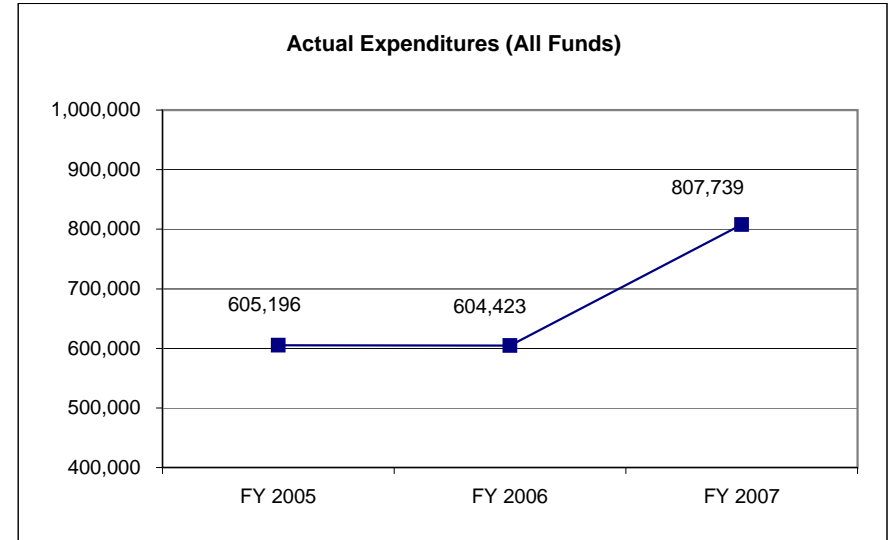
# CORE DECISION ITEM

**Department of Higher Education**  
**Division of Community Colleges**  
**Core - Tax Refund Offset**

**Budget Unit 55780C**

## 4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	250,000	250,000	250,000	250,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	250,000	250,000	250,000	N/A
Actual Expenditures (All Funds)	605,196	604,423	807,739	N/A
Unexpended (All Funds)	(355,196)	(354,423)	(557,739)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(355,196)	(354,423)	(557,739)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:



# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CC TAX REFUND OFFSET</b>								
<b>CORE</b>								
REFUNDS	807,739	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	807,739	0.00	250,000	0.00	250,000	0.00	250,000	0.00
<b>GRAND TOTAL</b>	<b>\$807,739</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$807,739	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>LINN STATE TECHNICAL COLLEGE</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	4,092,697	0.00	4,505,737	0.00	4,505,737	0.00	4,505,737	0.00
LOTTERY PROCEEDS	420,528	0.00	420,528	0.00	420,528	0.00	420,528	0.00
DEBT OFFSET ESCROW	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - PD	4,513,225	0.00	4,956,265	0.00	4,956,265	0.00	4,956,265	0.00
<b>TOTAL</b>	<b>4,513,225</b>	<b>0.00</b>	<b>4,956,265</b>	<b>0.00</b>	<b>4,956,265</b>	<b>0.00</b>	<b>4,956,265</b>	<b>0.00</b>
<b>Linn State - base budget incr - 1555028</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	310,355	0.00	310,355	0.00
TOTAL - PD	0	0.00	0	0.00	310,355	0.00	310,355	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>310,355</b>	<b>0.00</b>	<b>310,355</b>	<b>0.00</b>
<b>Linn State - Preparing to Care - 1555029</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	147,400	0.00	44,220	0.00
TOTAL - PD	0	0.00	0	0.00	147,400	0.00	44,220	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>147,400</b>	<b>0.00</b>	<b>44,220</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,513,225</b>	<b>0.00</b>	<b>\$4,956,265</b>	<b>0.00</b>	<b>\$5,414,020</b>	<b>0.00</b>	<b>\$5,310,840</b>	<b>0.00</b>

# CORE DECISION ITEM

<b>Department of Higher Education</b> <b>Division of Linn State Technical College</b> <b>Core - State Aid for Linn State Technical College</b>					<b>Budget Unit</b> 57502C				
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Lottery	Other	Total		GR	Lottery	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	4,505,737	420,528	30,000	4,956,265 E	PSD	4,505,737	420,528	30,000	4,956,265 E
<b>Total</b>	<b>4,505,737</b>	<b>420,528</b>	<b>30,000</b>	<b>4,956,265</b>	<b>Total</b>	<b>4,505,737</b>	<b>420,528</b>	<b>30,000</b>	<b>4,956,265</b>
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Debt Offset Escrow (0753)					Other Funds: Debt Offset Escrow (0753)				
Notes: An "E" is requested for the \$30,000 Debt Offset Funds.									
<b>2. CORE DESCRIPTION</b>									
<p>The CBHE is responsible for reviewing the institutional budgets and preparing appropriation recommendations annually for Linn State Technical College (LSTC). This FY 2009 core request for General Revenue and Lottery Proceeds Fund totals \$4,956,265, of which \$30,000 is from other sources.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Linn State Technical College									

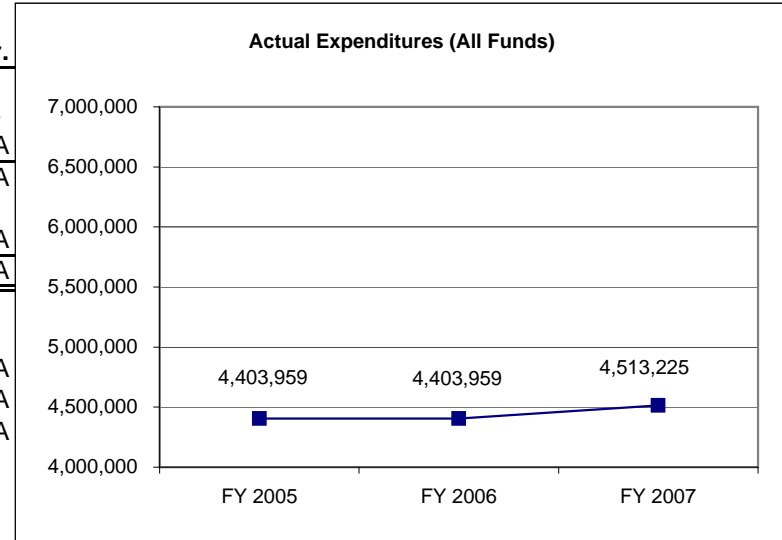
# CORE DECISION ITEM

Department of Higher Education  
Division of Linn State Technical College  
Core - State Aid for Linn State Technical College

Budget Unit 57502C

## 4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	4,570,164	4,570,164	4,664,133	4,956,265
Less Reverted (All Funds)	(136,205)	(136,205)	(120,908)	N/A
Budget Authority (All Funds)	4,433,959	4,433,959	4,543,225	N/A
Actual Expenditures (All Funds)	4,403,959	4,403,959	4,513,225	N/A
Unexpended (All Funds)	30,000	30,000	30,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	30,000	30,000	30,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

**DEPARTMENT OF HIGHER EDUCATION  
LINN STATE TECHNICAL COLLEGE**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	4,505,737	0	450,528	4,956,265	
	<b>Total</b>	<b>0.00</b>	<b>4,505,737</b>	<b>0</b>	<b>450,528</b>	<b>4,956,265</b>	
DEPARTMENT CORE REQUEST							
	PD	0.00	4,505,737	0	450,528	4,956,265	
	<b>Total</b>	<b>0.00</b>	<b>4,505,737</b>	<b>0</b>	<b>450,528</b>	<b>4,956,265</b>	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	4,505,737	0	450,528	4,956,265	
	<b>Total</b>	<b>0.00</b>	<b>4,505,737</b>	<b>0</b>	<b>450,528</b>	<b>4,956,265</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>LINN STATE TECHNICAL COLLEGE</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	4,513,225	0.00	4,926,265	0.00	4,926,265	0.00	4,926,265	0.00
REFUNDS	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
<b>TOTAL - PD</b>	<b>4,513,225</b>	<b>0.00</b>	<b>4,956,265</b>	<b>0.00</b>	<b>4,956,265</b>	<b>0.00</b>	<b>4,956,265</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,513,225</b>	<b>0.00</b>	<b>\$4,956,265</b>	<b>0.00</b>	<b>\$4,956,265</b>	<b>0.00</b>	<b>\$4,956,265</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$4,092,697</b>	<b>0.00</b>	<b>\$4,505,737</b>	<b>0.00</b>	<b>\$4,505,737</b>	<b>0.00</b>	<b>\$4,505,737</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$420,528</b>	<b>0.00</b>	<b>\$450,528</b>	<b>0.00</b>	<b>\$450,528</b>	<b>0.00</b>	<b>\$450,528</b>	<b>0.00</b>



## PROGRAM DESCRIPTION

Department of Higher Education

Linn State Technical College

Program is found in the following core budget(s): State Aid for Linn State Technical College

### 1. What does this program do?

This funding is for the operation of the state's only public technical institution - Linn State Technical College.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 174.020, RSMo

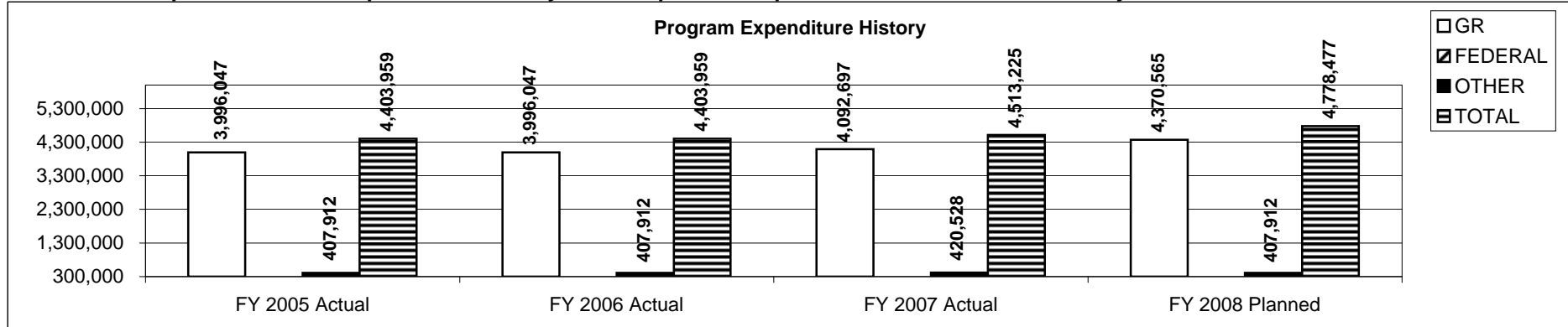
### 3. Are there federal matching requirements? If yes, please explain.

No

### 4. Is this a federally mandated program? If yes, please explain.

No

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



### 6. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291), Debt Offset Escrow (0753)

## PROGRAM DESCRIPTION

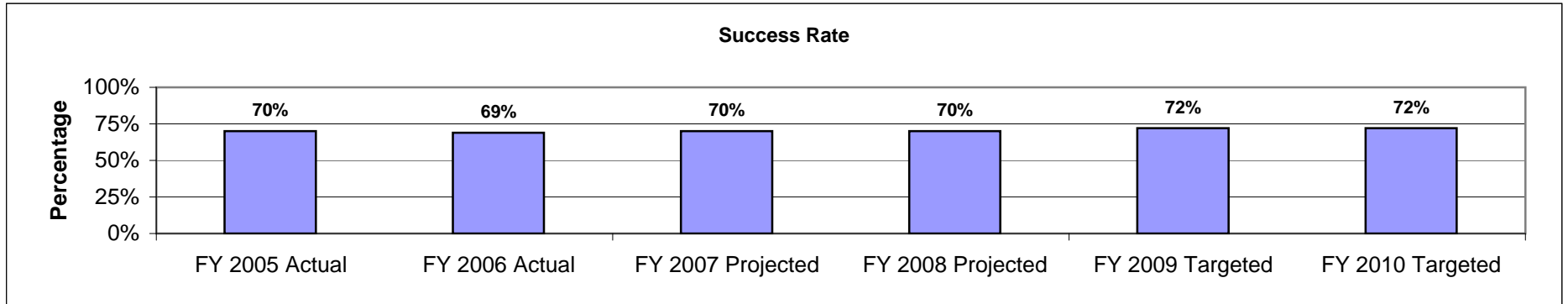
Department of Higher Education

Linn State Technical College

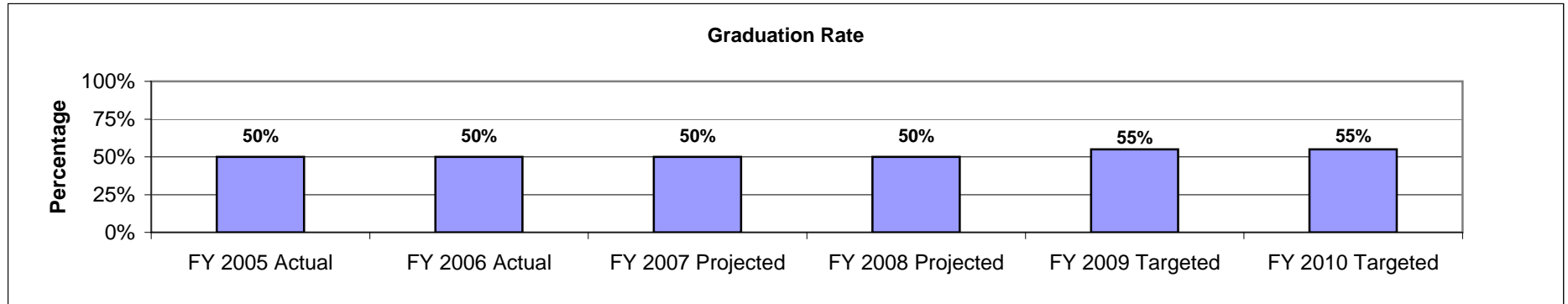
Program is found in the following core budget(s): State Aid for Linn State Technical College

### 7a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Three-year graduation rate of each freshman cohort who graduated from Linn State Technical College.



## PROGRAM DESCRIPTION

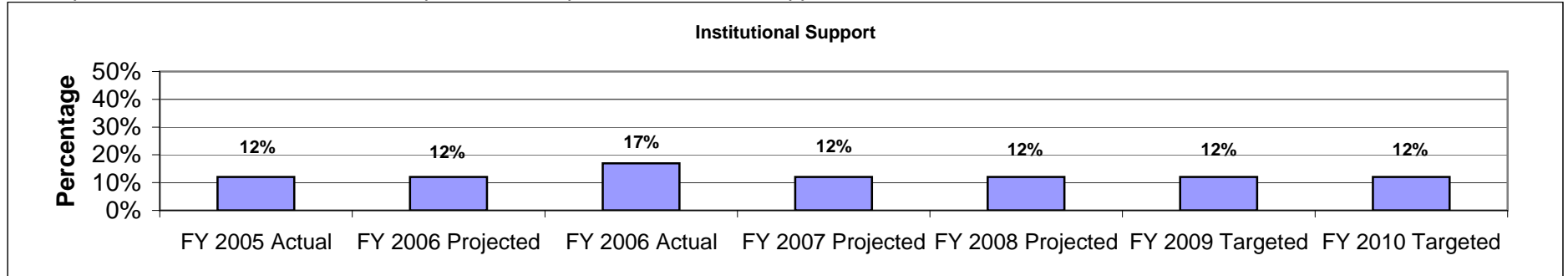
Department of Higher Education

Linn State Technical College

Program is found in the following core budget(s): State Aid for Linn State Technical College

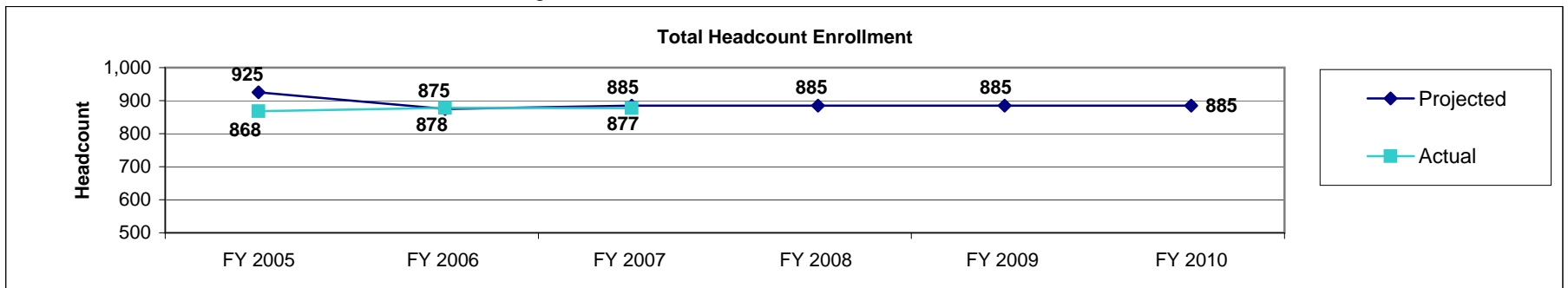
### 7b. Provide an efficiency measure.

What percent of total E&G unrestricted expenditures is spent on institutional support?



### 7c. Provide the number of clients/individuals served, if applicable.

Total headcount enrollment at Linn State Technical College.



### 7d. Provide a customer satisfaction measure, if available.

N/A

**NEW DECISION ITEM**  
**RANK: 6 OF 64**

<b>Department of Higher Education</b>	<b>Budget Unit</b>	<b>57502C</b>
<b>Linn State Technical College</b>		
<b>Linn State Base Budget Increase</b>	<b>DI#</b>	<b>1555028</b>

**1. AMOUNT OF REQUEST**

	<b>FY 2009 Budget Request</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0
<b>PSD</b>	310,355	0	0	310,355
<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>310,355</b>	<b>0</b>	<b>0</b>	<b>310,355</b>

**FTE**                      **0.00**        **0.00**            **0.00**            **0.00**

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	<b>FY 2009 Governor's Recommendation</b>			
	<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0
<b>PSD</b>	310,355	0	0	310,355
<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>310,355</b>	<b>0</b>	<b>0</b>	<b>310,355</b>

**FTE**                      **0.00**        **0.00**            **0.00**            **0.00**

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This funding will help the institutions keep up with rising fixed cost expenditures, enhance postsecondary educational quality through achievement of institution missions and enable institutions to responsibly set tuition policies so that higher education becomes more affordable to a greater number of students. It represents the second year of a three year commitment to improve funding for higher education.

**NEW DECISION ITEM**  
**RANK: 6 OF 64**

<b>Department of Higher Education</b>	<b>Budget Unit</b>	<b>57502C</b>
<b>Linn State Technical College</b>		
<b>Linn State Base Budget Increase</b>	<b>DI#</b>	<b>1555028</b>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The public college and university presidents and chancellors worked cooperatively to formulate an agreed upon distribution of funds for this budget recommendation for public colleges and universities.

The Linn State Technical College request is an increase of approximately 6.3 percent over the FY 2008 core appropriations.

This request is predicated on a commitment of public higher education institutions and CBHE/DHE to work on future funding policies that will involve performance funding elements and address accountability.

	<u>FY 2008</u>	<u>Increase</u>	<u>FY 2009</u>
Linn State Technical College	\$4,926,265	\$310,355	\$5,236,620

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

<b>Budget Object Class/Job Class</b>	<b>Dept Req GR DOLLARS</b>	<b>Dept Req GR FTE</b>	<b>Dept Req FED DOLLARS</b>	<b>Dept Req FED FTE</b>	<b>Dept Req OTHER DOLLARS</b>	<b>Dept Req OTHER FTE</b>	<b>Dept Req TOTAL DOLLARS</b>	<b>Dept Req TOTAL FTE</b>	<b>Dept Req One-Time DOLLARS</b>
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions	<u>310,355</u>						<u>310,355</u>		
<b>Total PSD</b>	<u>310,355</u>		<u>0</u>		<u>0</u>		<u>310,355</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>310,355</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>310,355</u>	<u>0.0</u>	<u>0</u>

**NEW DECISION ITEM**

RANK: 6 OF 64

Department of Higher Education				Budget Unit		57502C				
Linn State Technical College				DI#		1555028				
Linn State Base Budget Increase										
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
Budget Object Class/Job Class	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	0
Total EE	0		0		0		0		0	0
Program Distributions	310,355						310,355			
Total PSD	310,355		0		0		310,355			0
Transfers										
Total TRF	0		0		0		0			0
Grand Total	310,355	0.0	0	0.0	0	0.0	310,355	0.0		0

NEW DECISION ITEM  
RANK: 6 OF 64

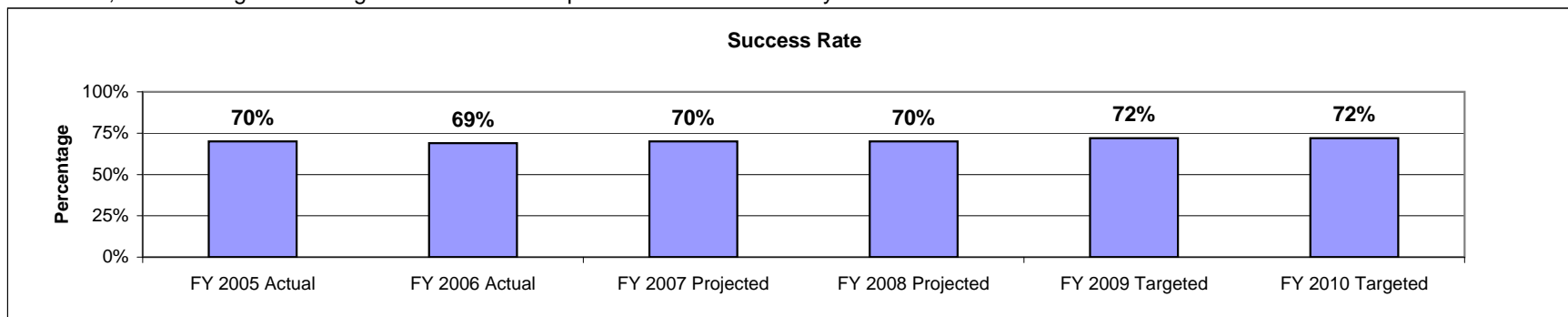
Department of Higher Education  
Linn State Technical College  
Linn State Base Budget Increase

Budget Unit 57502C  
DI# 1555028

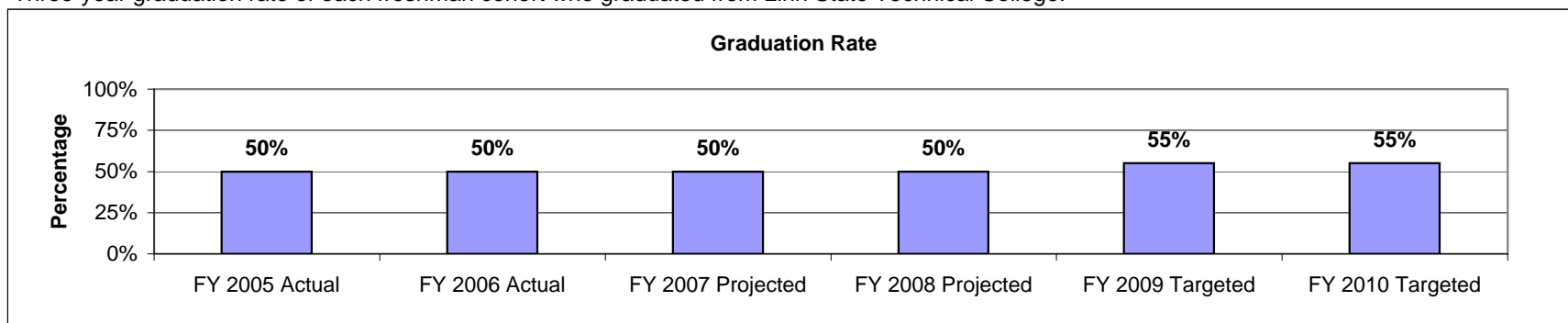
**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Three-year graduation rate of each freshman cohort who graduated from Linn State Technical College.



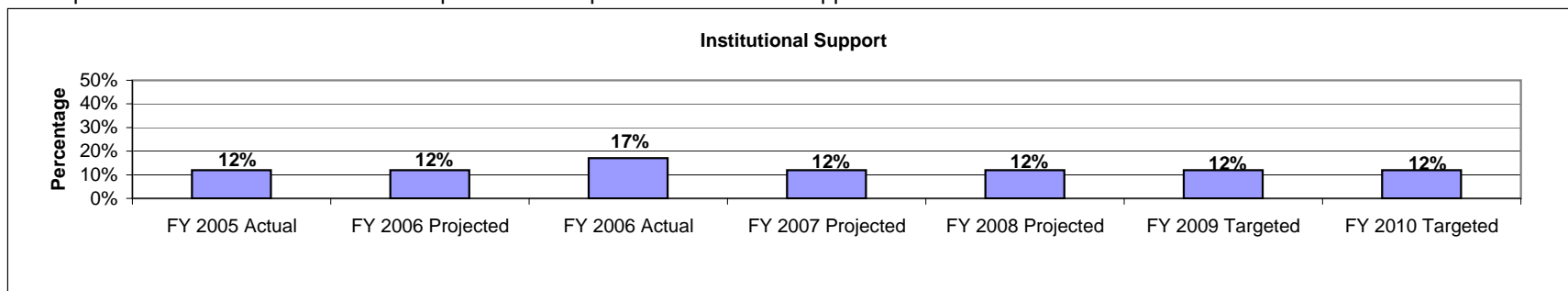
**NEW DECISION ITEM**  
**RANK:** 6 **OF** 64

**Department of Higher Education**  
**Linn State Technical College**  
**Linn State Base Budget Increase**

**Budget Unit** 57502C  
**DI#** 1555028

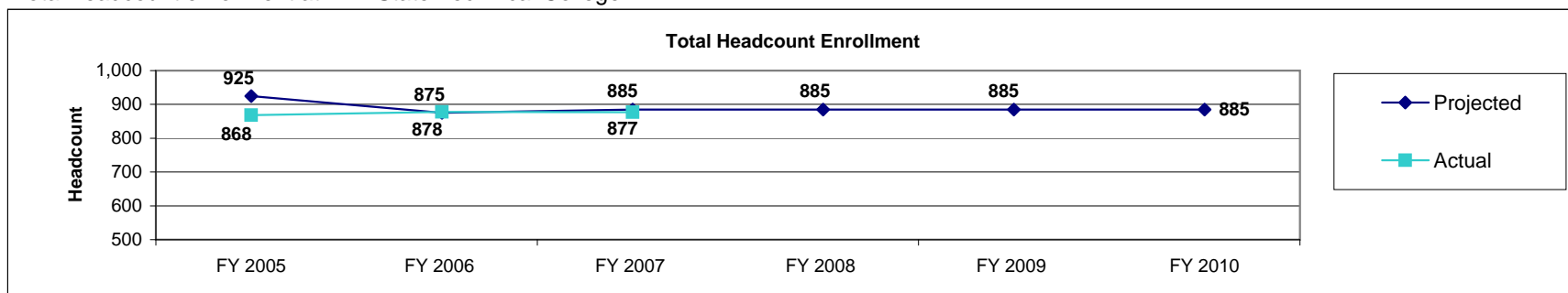
**6b. Provide an efficiency measure.**

What percent of total E&G unrestricted expenditures is spent on institutional support?



**6c. Provide the number of clients/individuals served, if applicable.**

Total headcount enrollment at Linn State Technical College.



**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**



# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>LINN STATE TECHNICAL COLLEGE</b>								
<b>Linn State - base budget incr - 1555028</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	310,355	0.00	310,355	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>310,355</b>	<b>0.00</b>	<b>310,355</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$310,355</b>	<b>0.00</b>	<b>\$310,355</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$310,355	0.00	\$310,355	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM  
RANK: 7 OF 64

Department of Higher Education	Budget Unit	57502C
Linn State Technical College		
Linn State Technical College - Preparing to Care Initiative	DI#	1555029

#### 1. AMOUNT OF REQUEST

FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	147,400	0	0	147,400	PSD	44,220	0	0	44,220
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>147,400</b>	<b>0</b>	<b>0</b>	<b>147,400</b>	<b>Total</b>	<b>44,220</b>	<b>0</b>	<b>0</b>	<b>44,220</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				

#### 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

#### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Shortages in health care fields are being faced in Missouri and throughout the nation. In Missouri, 106 of 114 counties are considered dental shortage areas, 25 of which are considered Geographic Health Professional Shortage Areas by the federal Health Resources and Services Administration (HRSA). An additional 79 counties are considered Low-Income Health Professional Shortage Areas, and 4 urban counties have multiple service areas that are considered Low-Income Health Professional Shortage Areas. Missouri also suffers vacancy rates of 8 percent in pharmacy and nearly 10 percent in nursing. These shortages most severely impact access to health care for rural and low-income, urban Missourians.

Under the leadership of the University of Missouri, public institutions identified the need for additional graduates in health care fields as a major priority for additional funds. The "Preparing to Care" initiative is designed to address the serious challenge of shortages in health care fields in the most straightforward manner possible – by committing to increase graduates in existing professional health fields from Missouri public institutions of higher education.

**NEW DECISION ITEM**  
**RANK: 7 OF 64**

<b>Department of Higher Education</b>	<b>Budget Unit</b>	57502C
<b>Linn State Technical College</b>		
<b>Linn State Technical College - Preparing to Care Initiative</b>	<b>DI#</b>	1555029

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

All of Missouri's public institutions serve as training facilities for the production of health professionals. As state-supported institutions, public colleges and universities have a responsibility to provide access to quality educational experiences for Missouri's future health care providers. They serve as a major provider to Missouri's workforce of physicians, nurses, dentists, optometrists, pharmacists, and an array of allied health professionals.

Recent funding shortages have threatened these institutions' abilities to provide access to the next generation of Missouri's health care providers. The institutions stand ready to produce more health care professionals to address the current and future health care worker shortage. The goal is to gradually increase graduating class sizes by an average of 20 percent. The state's investment is necessary to make this goal a reality.

Under the current funding structure, Missouri's higher education institutions are unable to keep pace with the increasing demand for health care professionals, contributing to the considerable shortages of health care workers. The outlook worsens when considering significant retirements among active practitioners, changes in technology and practice, and the fact that the number of Missourians aged 65 and older is predicted to increase 44 percent by 2020.

<b>TARGETED FIELDS</b>	<b>State Contribution Per</b>	<b>Time to Complete</b>	<b>State Contribution for Each</b>	<b>Total New Graduates</b>	<b>Total</b>
Physical Therapy Assistant	\$7,370	2.0	\$14,740	3	\$44,220

NEW DECISION ITEM  
RANK: 7 OF 64

Department of Higher Education	Budget Unit	57502C
Linn State Technical College		
Linn State Technical College - Preparing to Care Initiative	DI#	1555029

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.											
	Dept Req GR	Dept Req GR	Dept Req FTE	Dept Req FED	Dept Req FED	Dept Req FTE	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS			DOLLARS			DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Total PS	0	0.0		0		0.0	0	0.0	0	0.0	0
Total EE	0			0			0		0		0
Program Distributions	147,400								147,400		
Total PSD	147,400			0			0		147,400		0
Transfers											
Total TRF	0			0			0		0		0
Grand Total	147,400	0.0		0		0.0	0	0.0	147,400	0.0	0

NEW DECISION ITEM  
RANK: 7 OF 64

Department of Higher Education					Budget Unit		57502C				
Linn State Technical College											
Linn State Technical College - Preparing to Care Initiative					DI#		1555029				
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS		
Budget Object Class/Job Class											
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0	0		0	
Program Distributions	44,220						44,220				
Total PSD	44,220		0		0		44,220				0
Transfers											
Total TRF	0		0		0		0				0
Grand Total	44,220	0.0	0	0.0	0	0.0	44,220	0.0			0

NEW DECISION ITEM  
RANK: 7 OF 64

Department of Higher Education	Budget Unit	57502C
Linn State Technical College		
Linn State Technical College - Preparing to Care Initiative	DI#	1555029

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

**6b. Provide an efficiency measure.**

Targeted Fields	Total New Graduates	Time to Complete (in years)	Start	Finish	FY of finish
Physical Therapy Asst	3	2.0	September 2008	May 2010	FY 2010

**6c. Provide the number of clients/individuals served, if applicable.**

Targeted Fields	Total New Graduates
Physical Therapy Asst	3

**6d. Provide a customer satisfaction measure, if available.**  
N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>LINN STATE TECHNICAL COLLEGE</b>								
<b>Linn State - Preparing to Care - 1555029</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	147,400	0.00	44,220	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>147,400</b>	<b>0.00</b>	<b>44,220</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$147,400</b>	<b>0.00</b>	<b>\$44,220</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$147,400	0.00	\$44,220	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>UNIVERSITY OF CENTRAL MO</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	48,483,041	0.00	52,285,953	0.00	52,285,953	0.00	52,285,953	0.00
LOTTERY PROCEEDS	4,985,715	0.00	4,985,715	0.00	4,985,715	0.00	4,985,715	0.00
DEBT OFFSET ESCROW	128,265	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	53,597,021	0.00	57,346,668	0.00	57,346,668	0.00	57,346,668	0.00
<b>TOTAL</b>	<b>53,597,021</b>	<b>0.00</b>	<b>57,346,668</b>	<b>0.00</b>	<b>57,346,668</b>	<b>0.00</b>	<b>57,346,668</b>	<b>0.00</b>
<b>Central - base budget increase - 1555007</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	2,405,410	0.00	2,405,410	0.00
TOTAL - PD	0	0.00	0	0.00	2,405,410	0.00	2,405,410	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,405,410</b>	<b>0.00</b>	<b>2,405,410</b>	<b>0.00</b>
<b>Central - Preparing to Care - 1555018</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,163,040	0.00	407,232	0.00
TOTAL - PD	0	0.00	0	0.00	1,163,040	0.00	407,232	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,163,040</b>	<b>0.00</b>	<b>407,232</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$53,597,021</b>	<b>0.00</b>	<b>\$57,346,668</b>	<b>0.00</b>	<b>\$60,915,118</b>	<b>0.00</b>	<b>\$60,159,310</b>	<b>0.00</b>



## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HARRIS STOWE STATE UNIVERSITY</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	8,840,401	0.00	9,529,428	0.00	9,529,428	0.00	9,529,428	0.00
LOTTERY PROCEEDS	908,704	0.00	908,704	0.00	908,704	0.00	908,704	0.00
DEBT OFFSET ESCROW	0	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	9,749,105	0.00	10,513,132	0.00	10,513,132	0.00	10,513,132	0.00
<b>TOTAL</b>	<b>9,749,105</b>	<b>0.00</b>	<b>10,513,132</b>	<b>0.00</b>	<b>10,513,132</b>	<b>0.00</b>	<b>10,513,132</b>	<b>0.00</b>
<b>Harris-Stowe - base budget inc - 1555015</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	438,402	0.00	438,402	0.00
TOTAL - PD	0	0.00	0	0.00	438,402	0.00	438,402	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>438,402</b>	<b>0.00</b>	<b>438,402</b>	<b>0.00</b>
<b>Harris-Stowe Preparing to Care - 1555026</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	511,500	0.00	68,200	0.00
TOTAL - PD	0	0.00	0	0.00	511,500	0.00	68,200	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>511,500</b>	<b>0.00</b>	<b>68,200</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$9,749,105</b>	<b>0.00</b>	<b>\$10,513,132</b>	<b>0.00</b>	<b>\$11,463,034</b>	<b>0.00</b>	<b>\$11,019,734</b>	<b>0.00</b>

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>LINCOLN UNIVERSITY</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	15,117,130	0.00	16,405,623	0.00	17,305,623	0.00	17,305,623	0.00
LOTTERY PROCEEDS	1,551,205	0.00	1,551,205	0.00	1,551,205	0.00	1,551,205	0.00
DEBT OFFSET ESCROW	21,199	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	16,689,534	0.00	18,031,828	0.00	18,931,828	0.00	18,931,828	0.00
<b>TOTAL</b>	<b>16,689,534</b>	<b>0.00</b>	<b>18,031,828</b>	<b>0.00</b>	<b>18,931,828</b>	<b>0.00</b>	<b>18,931,828</b>	<b>0.00</b>
<b>Lincoln - base budget increase - 1555010</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	923,985	0.00	923,985	0.00
TOTAL - PD	0	0.00	0	0.00	923,985	0.00	923,985	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>923,985</b>	<b>0.00</b>	<b>923,985</b>	<b>0.00</b>
<b>Lincoln - Preparing to Care - 1555021</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	771,760	0.00	269,920	0.00
TOTAL - PD	0	0.00	0	0.00	771,760	0.00	269,920	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>771,760</b>	<b>0.00</b>	<b>269,920</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$16,689,534</b>	<b>0.00</b>	<b>\$18,031,828</b>	<b>0.00</b>	<b>\$20,627,573</b>	<b>0.00</b>	<b>\$20,125,733</b>	<b>0.00</b>

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>LINCOLN UNIV LAND GRANT MATCH</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	900,000	0.00	0	0.00	0	0.00	
TOTAL - PD	0	0.00	900,000	0.00	0	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>900,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$900,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO SOUTHERN STATE UNIVERSITY</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	18,988,442	0.00	21,463,488	0.00	21,463,488	0.00	21,463,488	0.00
LOTTERY PROCEEDS	1,972,820	0.00	1,972,820	0.00	1,972,820	0.00	1,972,820	0.00
DEBT OFFSET ESCROW	3,052	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	20,964,314	0.00	23,511,308	0.00	23,511,308	0.00	23,511,308	0.00
<b>TOTAL</b>	<b>20,964,314</b>	<b>0.00</b>	<b>23,511,308</b>	<b>0.00</b>	<b>23,511,308</b>	<b>0.00</b>	<b>23,511,308</b>	<b>0.00</b>
<b>Southern - base budget increas - 1555013</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,710,850	0.00	1,710,850	0.00
TOTAL - PD	0	0.00	0	0.00	1,710,850	0.00	1,710,850	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,710,850</b>	<b>0.00</b>	<b>1,710,850</b>	<b>0.00</b>
<b>Southern - Preparing to Care - 1555024</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,052,592	0.00	384,704	0.00
TOTAL - PD	0	0.00	0	0.00	1,052,592	0.00	384,704	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,052,592</b>	<b>0.00</b>	<b>384,704</b>	<b>0.00</b>
<b>MSSU Distance Dental Program - 1555052</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	600,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	600,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>600,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$20,964,314</b>	<b>0.00</b>	<b>\$23,511,308</b>	<b>0.00</b>	<b>\$26,274,750</b>	<b>0.00</b>	<b>\$26,206,862</b>	<b>0.00</b>

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## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MISSOURI STATE UNIVERSITY</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	72,032,507	0.00	78,696,205	0.00	78,696,205	0.00	78,696,205	0.00
LOTTERY PROCEEDS	7,675,409	0.00	7,675,409	0.00	7,675,409	0.00	7,675,409	0.00
DEBT OFFSET ESCROW	145,998	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	79,853,914	0.00	86,446,614	0.00	86,446,614	0.00	86,446,614	0.00
<b>TOTAL</b>	<b>79,853,914</b>	<b>0.00</b>	<b>86,446,614</b>	<b>0.00</b>	<b>86,446,614</b>	<b>0.00</b>	<b>86,446,614</b>	<b>0.00</b>
<b>MO State - base budget incr - 1555009</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	3,627,608	0.00	3,627,608	0.00
TOTAL - PD	0	0.00	0	0.00	3,627,608	0.00	3,627,608	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,627,608</b>	<b>0.00</b>	<b>3,627,608</b>	<b>0.00</b>
<b>MO State - Preparing to Care - 1555020</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	2,102,240	0.00	719,200	0.00
TOTAL - PD	0	0.00	0	0.00	2,102,240	0.00	719,200	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,102,240</b>	<b>0.00</b>	<b>719,200</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$79,853,914</b>	<b>0.00</b>	<b>\$86,446,614</b>	<b>0.00</b>	<b>\$92,176,462</b>	<b>0.00</b>	<b>\$90,793,422</b>	<b>0.00</b>

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO WESTERN STATE UNIVERSITY</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	18,654,480	0.00	20,390,588	0.00	20,390,588	0.00	20,390,588	0.00
LOTTERY PROCEEDS	1,968,039	0.00	1,968,039	0.00	1,968,039	0.00	1,968,039	0.00
DEBT OFFSET ESCROW	100,168	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	20,722,687	0.00	22,433,627	0.00	22,433,627	0.00	22,433,627	0.00
<b>TOTAL</b>	<b>20,722,687</b>	<b>0.00</b>	<b>22,433,627</b>	<b>0.00</b>	<b>22,433,627</b>	<b>0.00</b>	<b>22,433,627</b>	<b>0.00</b>
<b>Western - base budget increase - 1555014</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,229,724	0.00	1,229,724	0.00
TOTAL - PD	0	0.00	0	0.00	1,229,724	0.00	1,229,724	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,229,724</b>	<b>0.00</b>	<b>1,229,724</b>	<b>0.00</b>
<b>Western - Preparing to Care - 1555025</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	810,544	0.00	310,272	0.00
TOTAL - PD	0	0.00	0	0.00	810,544	0.00	310,272	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>810,544</b>	<b>0.00</b>	<b>310,272</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$20,722,687</b>	<b>0.00</b>	<b>\$22,433,627</b>	<b>0.00</b>	<b>\$24,473,895</b>	<b>0.00</b>	<b>\$23,973,623</b>	<b>0.00</b>

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORTHWEST MO STATE UNIVERSITY</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	27,055,071	0.00	29,164,997	0.00	29,164,997	0.00	29,164,997	0.00
LOTTERY PROCEEDS	2,599,805	0.00	2,599,805	0.00	2,599,805	0.00	2,599,805	0.00
DEBT OFFSET ESCROW	71,986	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	29,726,862	0.00	31,839,802	0.00	31,839,802	0.00	31,839,802	0.00
<b>TOTAL</b>	<b>29,726,862</b>	<b>0.00</b>	<b>31,839,802</b>	<b>0.00</b>	<b>31,839,802</b>	<b>0.00</b>	<b>31,839,802</b>	<b>0.00</b>
<b>Northwest - base budget incr - 1555012</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,334,122	0.00	1,334,122	0.00
TOTAL - PD	0	0.00	0	0.00	1,334,122	0.00	1,334,122	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,334,122</b>	<b>0.00</b>	<b>1,334,122</b>	<b>0.00</b>
<b>Northwest - Preparing to Care - 1555023</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	511,500	0.00	68,200	0.00
TOTAL - PD	0	0.00	0	0.00	511,500	0.00	68,200	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>511,500</b>	<b>0.00</b>	<b>68,200</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$29,726,862</b>	<b>0.00</b>	<b>\$31,839,802</b>	<b>0.00</b>	<b>\$33,685,424</b>	<b>0.00</b>	<b>\$33,242,124</b>	<b>0.00</b>

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO STATE UNIVERSITY</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	39,459,891	0.00	42,580,576	0.00	42,580,576	0.00	42,580,576	0.00
LOTTERY PROCEEDS	4,059,895	0.00	4,059,895	0.00	4,059,895	0.00	4,059,895	0.00
DEBT OFFSET ESCROW	31,251	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	43,551,037	0.00	46,715,471	0.00	46,715,471	0.00	46,715,471	0.00
<b>TOTAL</b>	<b>43,551,037</b>	<b>0.00</b>	<b>46,715,471</b>	<b>0.00</b>	<b>46,715,471</b>	<b>0.00</b>	<b>46,715,471</b>	<b>0.00</b>
<b>Southeast - base budget incr - 1555008</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	2,005,540	0.00	2,005,540	0.00
TOTAL - PD	0	0.00	0	0.00	2,005,540	0.00	2,005,540	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,005,540</b>	<b>0.00</b>	<b>2,005,540</b>	<b>0.00</b>
<b>Southeast - Preparing to Care - 1555019</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,120,816	0.00	426,624	0.00
TOTAL - PD	0	0.00	0	0.00	1,120,816	0.00	426,624	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,120,816</b>	<b>0.00</b>	<b>426,624</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$43,551,037</b>	<b>0.00</b>	<b>\$46,715,471</b>	<b>0.00</b>	<b>\$49,841,827</b>	<b>0.00</b>	<b>\$49,147,635</b>	<b>0.00</b>



## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TRUMAN STATE UNIVERSITY</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	36,683,629	0.00	39,565,071	0.00	39,565,071	0.00	39,565,071	0.00
LOTTERY PROCEEDS	3,776,109	0.00	3,776,109	0.00	3,776,109	0.00	3,776,109	0.00
DEBT OFFSET ESCROW	0	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	40,459,738	0.00	43,416,180	0.00	43,416,180	0.00	43,416,180	0.00
<b>TOTAL</b>	<b>40,459,738</b>	<b>0.00</b>	<b>43,416,180</b>	<b>0.00</b>	<b>43,416,180</b>	<b>0.00</b>	<b>43,416,180</b>	<b>0.00</b>
<b>Truman - base budget increase - 1555011</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,820,330	0.00	1,820,330	0.00
TOTAL - PD	0	0.00	0	0.00	1,820,330	0.00	1,820,330	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,820,330</b>	<b>0.00</b>	<b>1,820,330</b>	<b>0.00</b>
<b>Truman - Preparing to Care - 1555022</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	723,168	0.00	232,704	0.00
TOTAL - PD	0	0.00	0	0.00	723,168	0.00	232,704	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>723,168</b>	<b>0.00</b>	<b>232,704</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$40,459,738</b>	<b>0.00</b>	<b>\$43,416,180</b>	<b>0.00</b>	<b>\$45,959,678</b>	<b>0.00</b>	<b>\$45,469,214</b>	<b>0.00</b>

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>UNIV OF MISSOURI CAMPUSES</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	364,929,383	0.00	394,067,223	0.00	394,067,223	0.00	394,067,223	0.00	
LOTTERY PROCEEDS	36,869,596	0.00	36,869,596	0.00	36,869,596	0.00	36,869,596	0.00	
DEBT OFFSET ESCROW	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	
TOTAL - PD	401,798,979	0.00	431,136,819	0.00	431,136,819	0.00	431,136,819	0.00	
<b>TOTAL</b>	<b>401,798,979</b>	<b>0.00</b>	<b>431,136,819</b>	<b>0.00</b>	<b>431,136,819</b>	<b>0.00</b>	<b>431,136,819</b>	<b>0.00</b>	
<b>Univ of MO - base budget incr - 1555016</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	18,099,346	0.00	18,099,346	0.00	
TOTAL - PD	0	0.00	0	0.00	18,099,346	0.00	18,099,346	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>18,099,346</b>	<b>0.00</b>	<b>18,099,346</b>	<b>0.00</b>	
<b>Univ of MO - Preparing to Care - 1555027</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	23,234,524	0.00	8,247,304	0.00	
TOTAL - PD	0	0.00	0	0.00	23,234,524	0.00	8,247,304	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>23,234,524</b>	<b>0.00</b>	<b>8,247,304</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$401,798,979</b>	<b>0.00</b>	<b>\$431,136,819</b>	<b>0.00</b>	<b>\$472,470,689</b>	<b>0.00</b>	<b>\$457,483,469</b>	<b>0.00</b>	

### CORE DECISION ITEM

Department of Higher Education					Budget Unit					57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C, 57641C, 57661C, 57681C				
Division of Four-year Universities														
Core - State Aid to Four-year Institutions														
1. CORE FINANCIAL SUMMARY														
FY 2009 Budget Request					FY 2009 Governor's Recommendation									
	GR	Lottery	Other	Total		GR	Lottery	Other	Total		GR	Lottery	Other	Total
PS	0	0	0	0	PS	0	0	0	0		0	0	0	0
EE	0	0	0	0	EE	0	0	0	0		0	0	0	0
PSD	705,049,152	66,367,297	875,000	772,291,449 E	PSD	705,049,152	66,367,297	875,000	772,291,449 E		705,049,152	66,367,297	875,000	772,291,449
Total	705,049,152	66,367,297	875,000	772,291,449	Total	705,049,152	66,367,297	875,000	772,291,449		705,049,152	66,367,297	875,000	772,291,449
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0		0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.									
Other Funds: \$875,000 Debt Offset Escrow (0753)					Other Funds: \$875,000 Debt Offset Escrow (0753)									
Notes: An "E" is requested for the \$875,000 Debt Offset Funds.														
2. CORE DESCRIPTION														
The Coordinating Board and the department work with the public four-year universities to develop and fund programs at the institutions, including new, targeted programs in addition to maintenance of core operating budgets and capital projects. The department is responsible for preparing consolidated appropriation recommendations annually for the public four-year universities.														
3. PROGRAM LISTING (list programs included in this core funding)														
Institution	GR	Lottery	Debt Offset	FY09 Core Total Approp.										
University of Central Missouri	\$52,285,953	\$4,985,715	\$75,000	\$57,346,668										
Southeast Missouri State University	\$42,580,576	\$4,059,895	\$75,000	\$46,715,471										
Missouri State University	\$78,696,205	\$7,675,409	\$75,000	\$86,446,614										
Lincoln University	\$17,305,623	\$1,551,205	\$75,000	\$18,931,828										
Truman State University	\$39,565,071	\$3,776,109	\$75,000	\$43,416,180										
Northwest Missouri State University	\$29,164,997	\$2,599,805	\$75,000	\$31,839,802										
Missouri Southern State University	\$21,463,488	\$1,972,820	\$75,000	\$23,511,308										
Missouri Western State University	\$20,390,588	\$1,968,039	\$75,000	\$22,433,627										
Harris-Stowe State University	\$9,529,428	\$908,704	\$75,000	\$10,513,132										
University of Missouri	\$394,067,223	\$36,869,596	\$200,000	\$431,136,819										
	\$705,049,152	\$66,367,297	\$875,000	\$772,291,449										

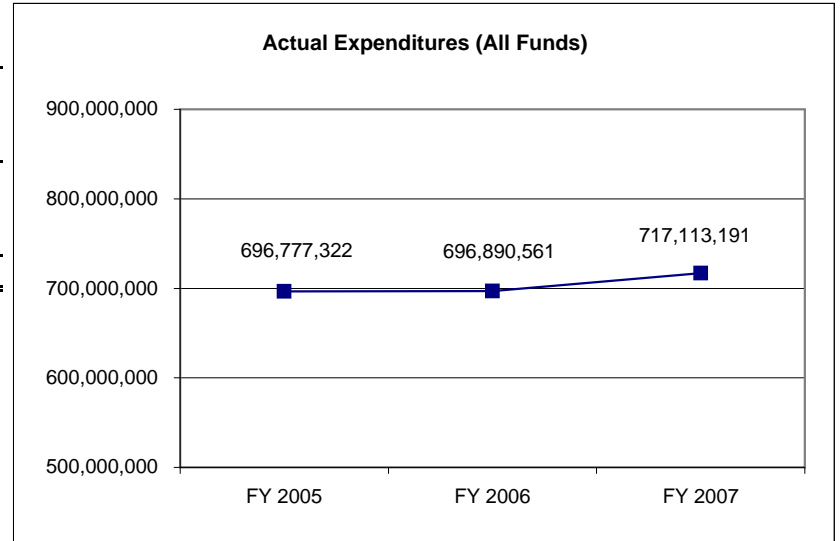
# CORE DECISION ITEM

**Department of Higher Education**  
**Division of Four-year Universities**  
**Core - State Aid to Four-year Institutions**

**Budget Unit** 57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C,  
57641C, 57661C, 57681C

## 4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	718,725,933	718,725,933	737,451,881	772,291,449
Less Reverted (All Funds)	(21,535,526)	(21,535,526)	(19,965,609)	N/A
Budget Authority (All Funds)	697,190,407	697,190,407	717,486,272	N/A
Actual Expenditures (All Funds)	696,777,322	696,890,561	717,113,191	N/A
Unexpended (All Funds)	413,085	299,846	373,081	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	413,085	299,846	373,081	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## NOTES:

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	52,285,953	0	5,060,715	57,346,668	
	<b>Total</b>	<b>0.00</b>	<b>52,285,953</b>	<b>0</b>	<b>5,060,715</b>	<b>57,346,668</b>	
DEPARTMENT CORE REQUEST							
	PD	0.00	52,285,953	0	5,060,715	57,346,668	
	<b>Total</b>	<b>0.00</b>	<b>52,285,953</b>	<b>0</b>	<b>5,060,715</b>	<b>57,346,668</b>	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	52,285,953	0	5,060,715	57,346,668	
	<b>Total</b>	<b>0.00</b>	<b>52,285,953</b>	<b>0</b>	<b>5,060,715</b>	<b>57,346,668</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>UNIVERSITY OF CENTRAL MO</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	53,468,756	0.00	57,271,668	0.00	57,271,668	0.00	57,271,668	0.00
REFUNDS	128,265	0.00	75,000	0.00	75,000	0.00	75,000	0.00
<b>TOTAL - PD</b>	<b>53,597,021</b>	<b>0.00</b>	<b>57,346,668</b>	<b>0.00</b>	<b>57,346,668</b>	<b>0.00</b>	<b>57,346,668</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$53,597,021</b>	<b>0.00</b>	<b>\$57,346,668</b>	<b>0.00</b>	<b>\$57,346,668</b>	<b>0.00</b>	<b>\$57,346,668</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$48,483,041</b>	<b>0.00</b>	<b>\$52,285,953</b>	<b>0.00</b>	<b>\$52,285,953</b>	<b>0.00</b>	<b>\$52,285,953</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$5,113,980</b>	<b>0.00</b>	<b>\$5,060,715</b>	<b>0.00</b>	<b>\$5,060,715</b>	<b>0.00</b>	<b>\$5,060,715</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

Department of Higher Education

University of Central Missouri

Program is found in the following core budget(s): State Aid to Four-year Institutions

**1. What does this program do?**

This program provides funding for the operation of University of Central Missouri.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 174, RSMo

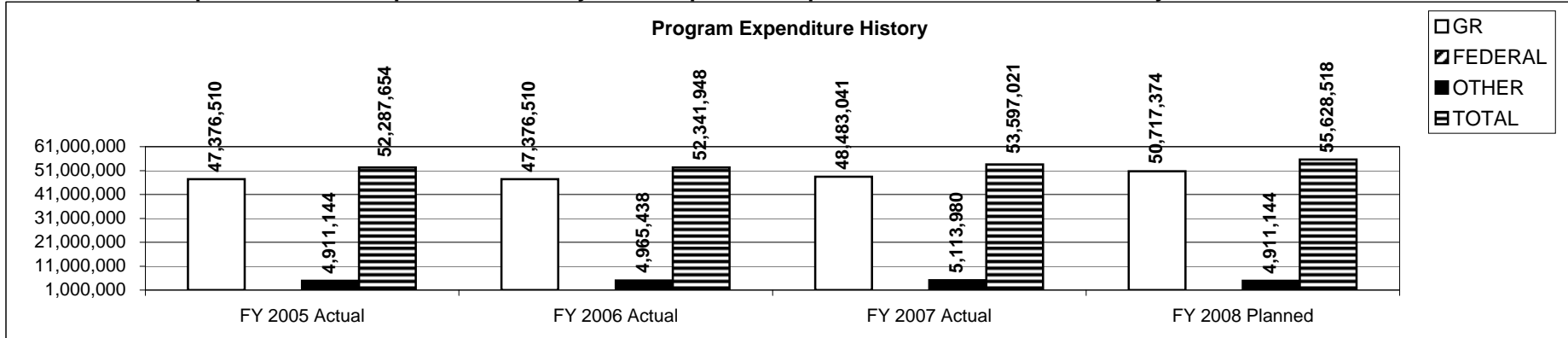
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

## PROGRAM DESCRIPTION

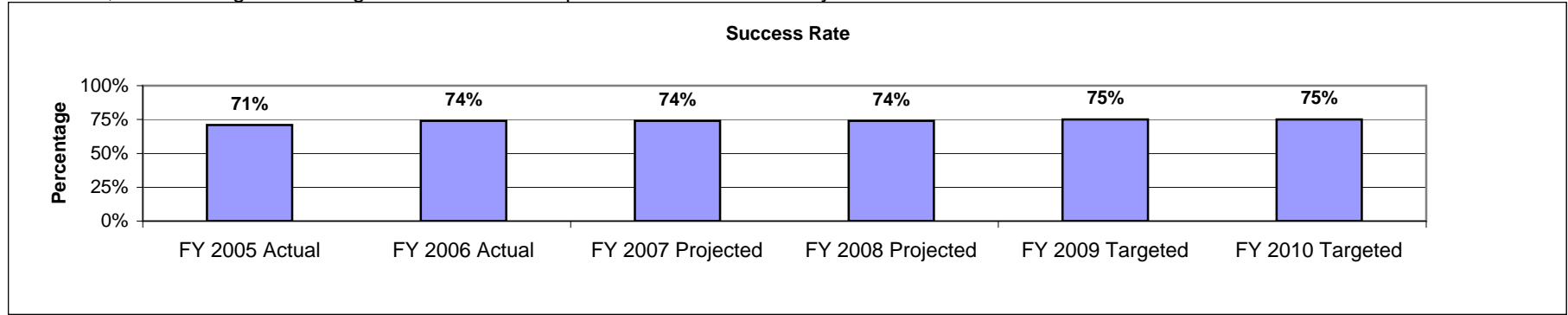
Department of Higher Education

University of Central Missouri

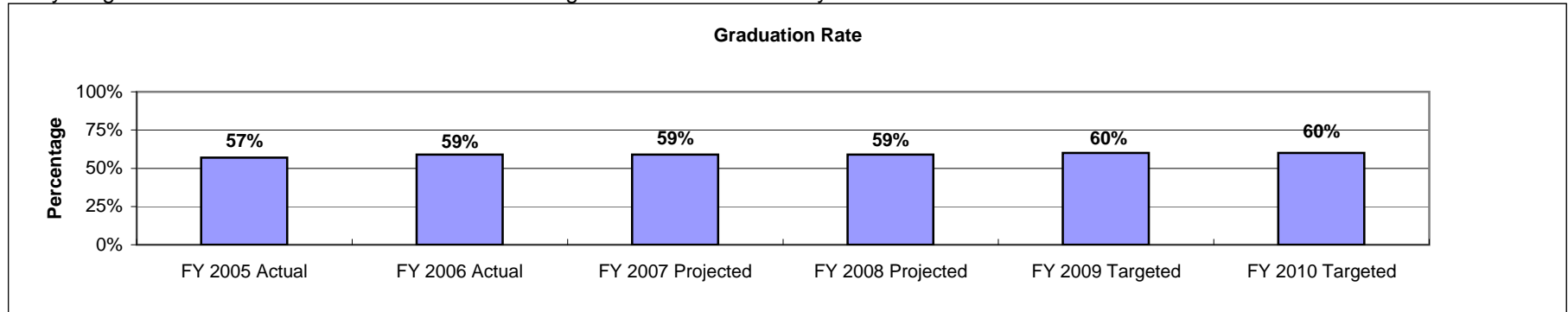
Program is found in the following core budget(s): State Aid to Four-year Institutions

### 7a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each freshman cohort who graduated from University of Central Missouri.





## PROGRAM DESCRIPTION

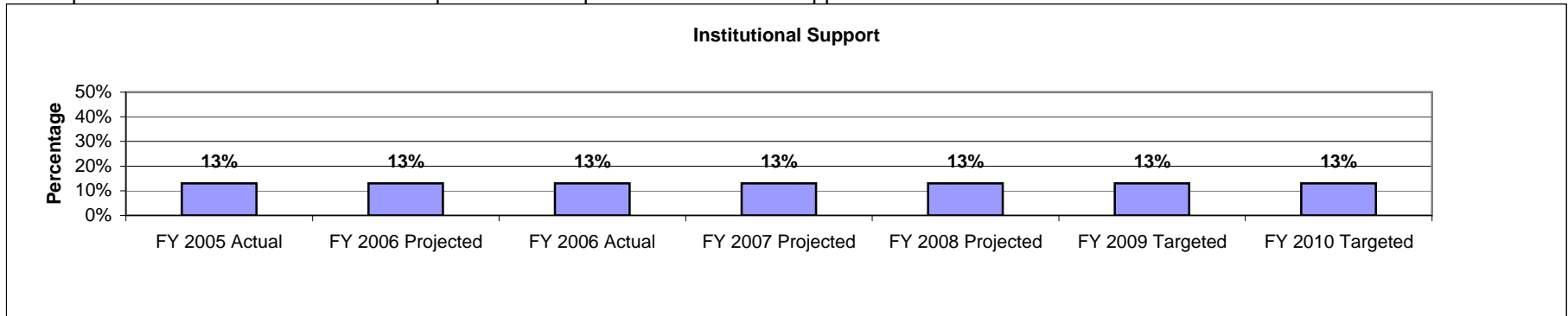
Department of Higher Education

University of Central Missouri

Program is found in the following core budget(s): State Aid to Four-year Institutions

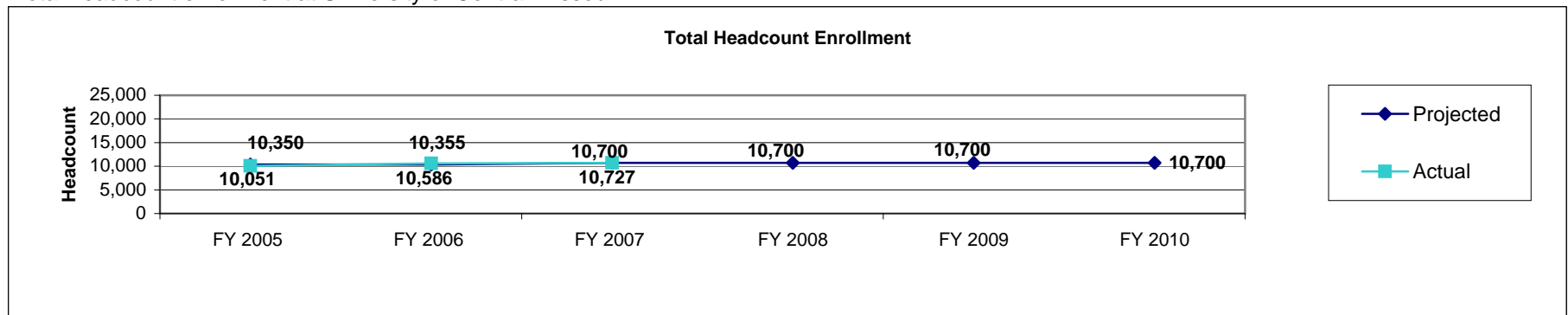
**7b. Provide an efficiency measure.**

What percent of total E&G unrestricted expenditures is spent on institutional support?



**7c. Provide the number of clients/individuals served, if applicable.**

Total headcount enrollment at University of Central Missouri.



**7d. Provide a customer satisfaction measure, if available.**

N/A



# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HARRIS STOWE STATE UNIVERSITY</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	9,749,105	0.00	10,438,132	0.00	10,438,132	0.00	10,438,132	0.00
REFUNDS	0	0.00	75,000	0.00	75,000	0.00	75,000	0.00
<b>TOTAL - PD</b>	<b>9,749,105</b>	<b>0.00</b>	<b>10,513,132</b>	<b>0.00</b>	<b>10,513,132</b>	<b>0.00</b>	<b>10,513,132</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$9,749,105</b>	<b>0.00</b>	<b>\$10,513,132</b>	<b>0.00</b>	<b>\$10,513,132</b>	<b>0.00</b>	<b>\$10,513,132</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$8,840,401</b>	<b>0.00</b>	<b>\$9,529,428</b>	<b>0.00</b>	<b>\$9,529,428</b>	<b>0.00</b>	<b>\$9,529,428</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$908,704</b>	<b>0.00</b>	<b>\$983,704</b>	<b>0.00</b>	<b>\$983,704</b>	<b>0.00</b>	<b>\$983,704</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

Department of Higher Education

Harris-Stowe State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

**1. What does this program do?**

This program provides funding for the operation of Harris-Stowe State University.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 174, RSMo

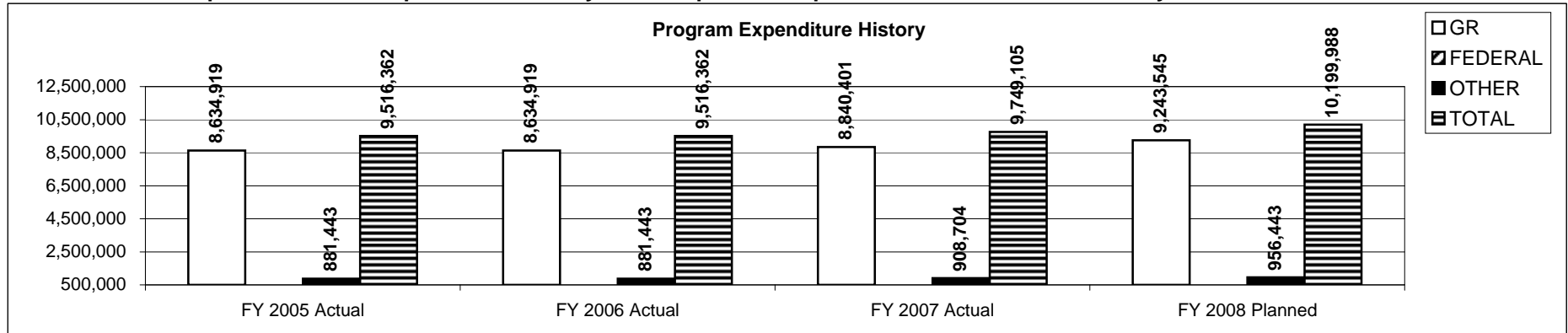
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

## PROGRAM DESCRIPTION

Department of Higher Education

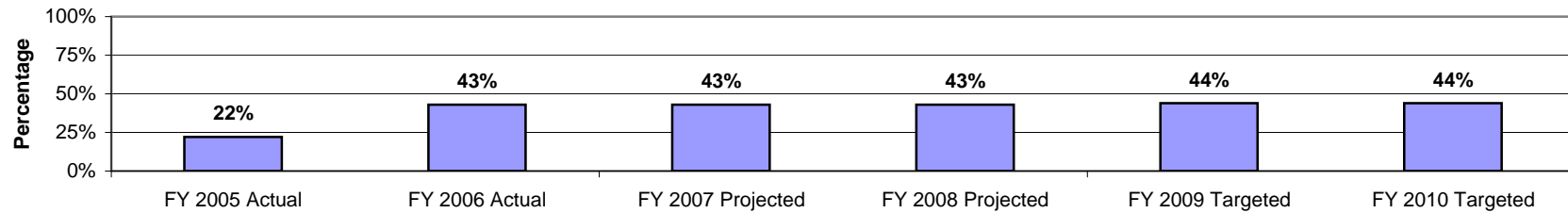
Harris-Stowe State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

### 7a. Provide an effectiveness measure.

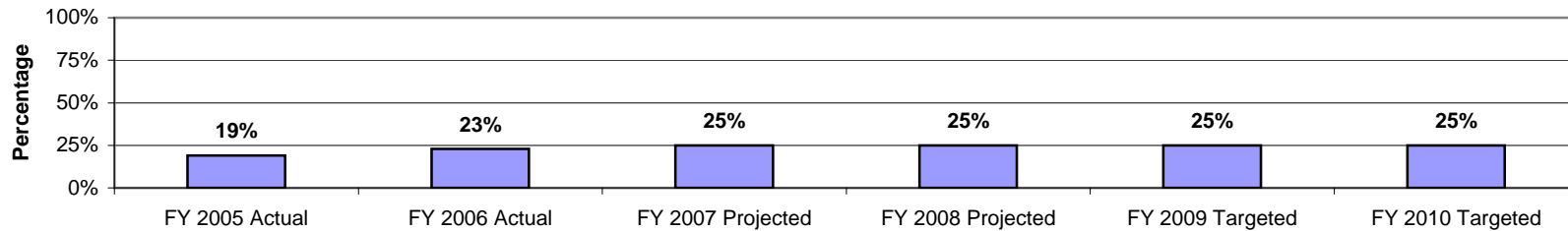
First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.

Success Rate



Six-year graduation rate of each freshman cohort who graduated from Harris-Stowe State University.

Graduation Rate



## PROGRAM DESCRIPTION

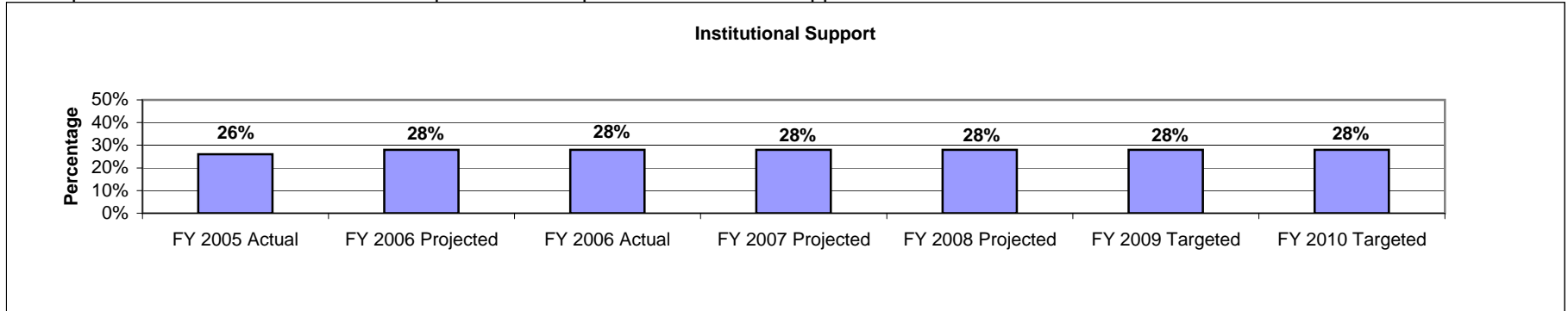
Department of Higher Education

Harris-Stowe State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

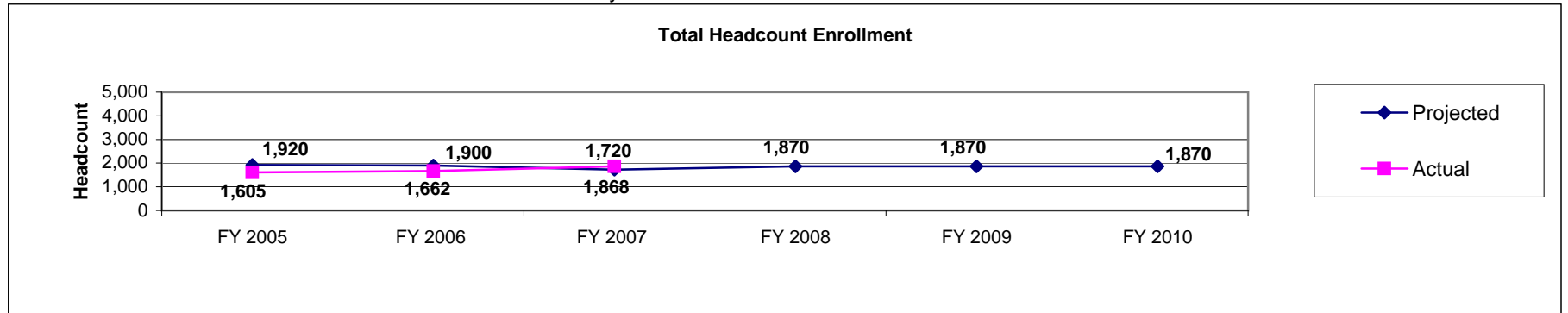
**7b. Provide an efficiency measure.**

What percent of total E&G unrestricted expenditures is spent on institutional support?



**7c. Provide the number of clients/individuals served, if applicable.**

Total headcount enrollment at Harris-Stowe State University.



**7d. Provide a customer satisfaction measure, if available.**

N/A

## CORE RECONCILIATION DETAIL

DEPARTMENT OF HIGHER EDUCATION  
LINCOLN UNIVERSITY

### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PD	0.00	16,405,623	0	1,626,205	18,031,828	
		<b>Total</b>	<b>0.00</b>	<b>16,405,623</b>	<b>0</b>	<b>1,626,205</b>	<b>18,031,828</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	1883 0661	PD	0.00	900,000	0	0	900,000	Reallocate Lincoln land grant line item appropriation to the institution's core appropriation.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>900,000</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PD	0.00	17,305,623	0	1,626,205	18,931,828	
		<b>Total</b>	<b>0.00</b>	<b>17,305,623</b>	<b>0</b>	<b>1,626,205</b>	<b>18,931,828</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PD	0.00	17,305,623	0	1,626,205	18,931,828	
		<b>Total</b>	<b>0.00</b>	<b>17,305,623</b>	<b>0</b>	<b>1,626,205</b>	<b>18,931,828</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>LINCOLN UNIVERSITY</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	16,668,335	0.00	17,956,828	0.00	18,856,828	0.00	18,856,828	0.00
REFUNDS	21,199	0.00	75,000	0.00	75,000	0.00	75,000	0.00
<b>TOTAL - PD</b>	<b>16,689,534</b>	<b>0.00</b>	<b>18,031,828</b>	<b>0.00</b>	<b>18,931,828</b>	<b>0.00</b>	<b>18,931,828</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$16,689,534</b>	<b>0.00</b>	<b>\$18,031,828</b>	<b>0.00</b>	<b>\$18,931,828</b>	<b>0.00</b>	<b>\$18,931,828</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$15,117,130</b>	<b>0.00</b>	<b>\$16,405,623</b>	<b>0.00</b>	<b>\$17,305,623</b>	<b>0.00</b>	<b>\$17,305,623</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$1,572,404</b>	<b>0.00</b>	<b>\$1,626,205</b>	<b>0.00</b>	<b>\$1,626,205</b>	<b>0.00</b>	<b>\$1,626,205</b>	<b>0.00</b>



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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF HIGHER EDUCATION  
LINCOLN UNIV LAND GRANT MATCH**

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**5. CORE RECONCILIATION DETAIL**

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		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PD	0.00	900,000	0	0	900,000	
		<b>Total</b>	<b>0.00</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>900,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	1882 0150	PD	0.00	(900,000)	0	0	(900,000)	Reallocate Lincoln land grant line item funding to institution's core appropriation.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>(900,000)</b>	<b>0</b>	<b>0</b>	<b>(900,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PD	0.00	0	0	0	0	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PD	0.00	0	0	0	0	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>LINCOLN UNIV LAND GRANT MATCH</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	0	0.00	900,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	900,000	0.00	0	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$900,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$900,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

Department of Higher Education

Lincoln University

Program is found in the following core budget(s): State Aid to Four-year Institutions

**1. What does this program do?**

This program provides funding for the operation of Lincoln University.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 175, RSMo

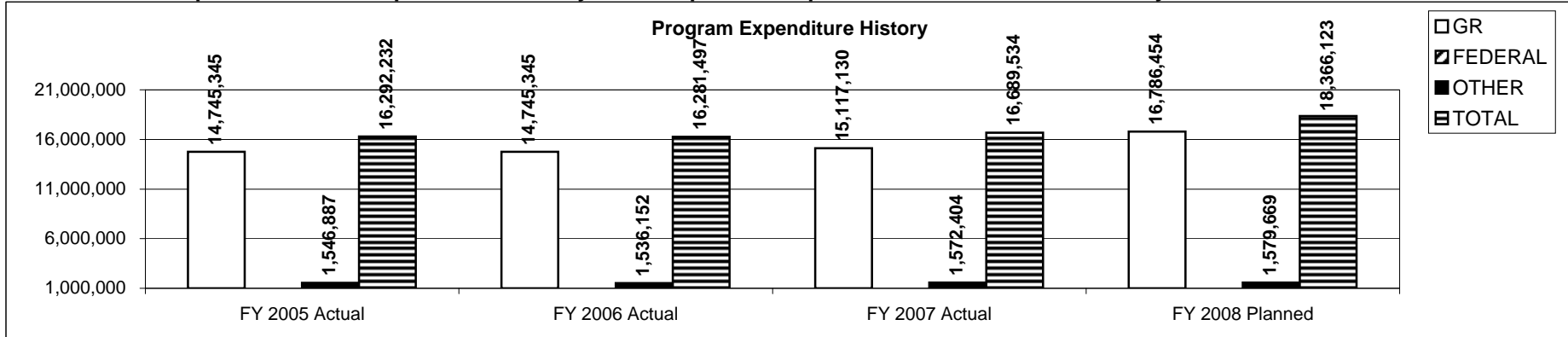
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

## PROGRAM DESCRIPTION

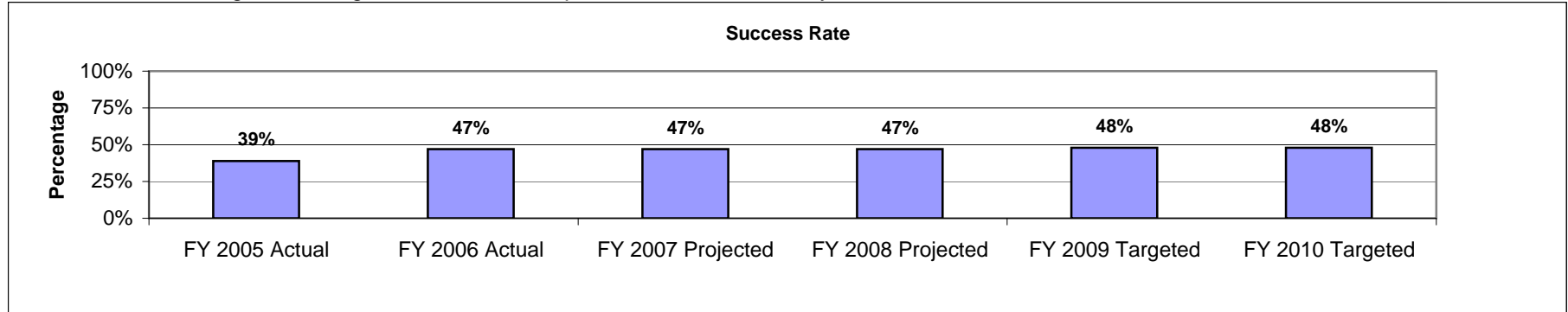
Department of Higher Education

Lincoln University

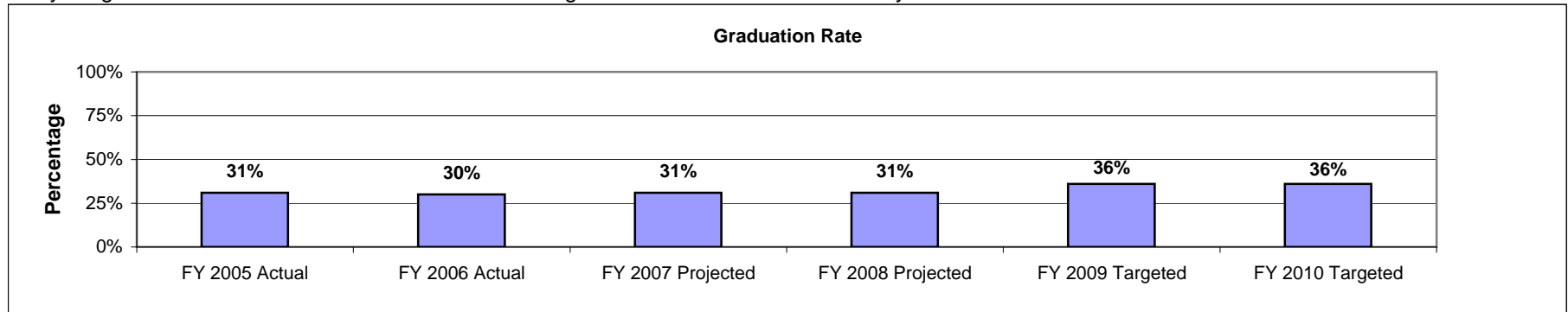
Program is found in the following core budget(s): State Aid to Four-year Institutions

**7a. Provide an effectiveness measure.**

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each freshman cohort who graduated from Lincoln University.



## PROGRAM DESCRIPTION

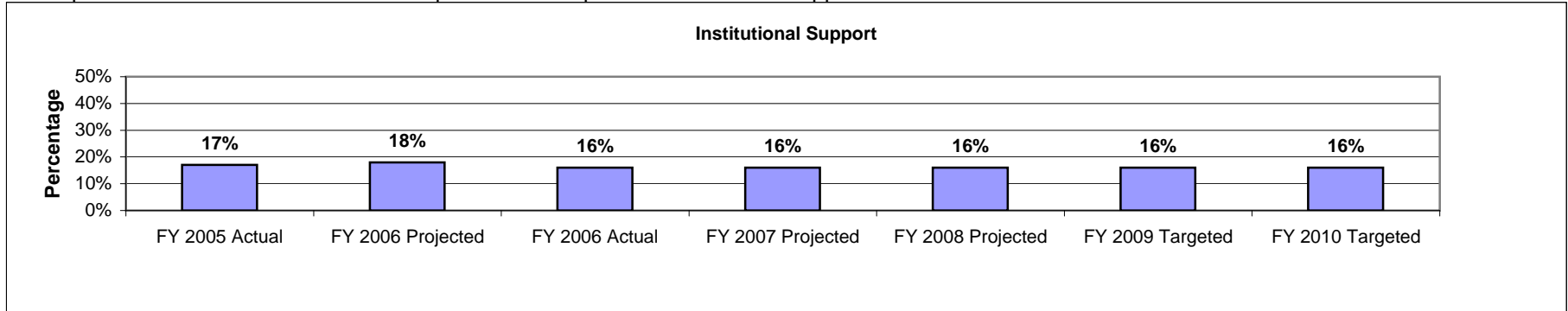
Department of Higher Education

Lincoln University

Program is found in the following core budget(s): State Aid to Four-year Institutions

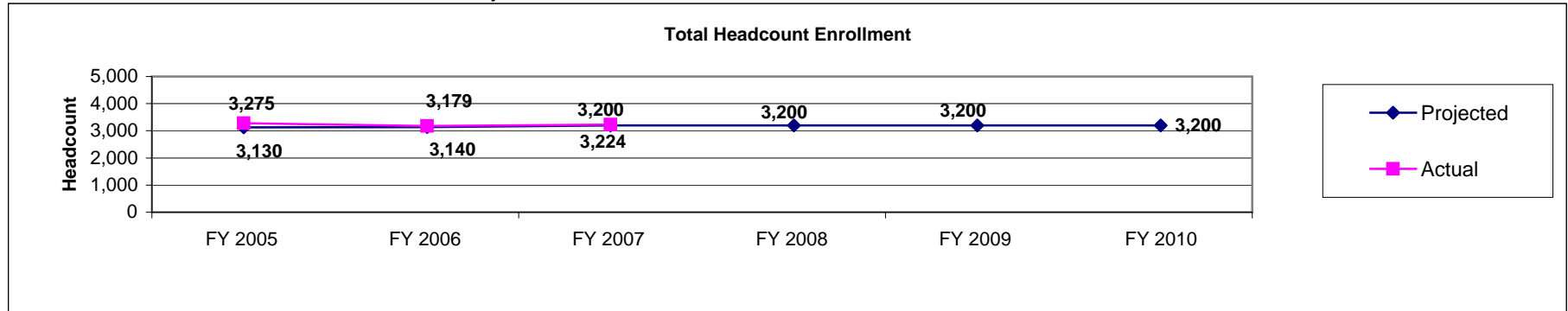
**7b. Provide an efficiency measure.**

What percent of total E&G unrestricted expenditures is spent on institutional support?



**7c. Provide the number of clients/individuals served, if applicable.**

Total headcount enrollment at Lincoln University.



**7d. Provide a customer satisfaction measure, if available.**

N/A

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**CORE RECONCILIATION DETAIL**

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DEPARTMENT OF HIGHER EDUCATION  
MO SOUTHERN STATE UNIVERSITY

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	21,463,488	0	2,047,820	23,511,308	
	<b>Total</b>	<b>0.00</b>	<b>21,463,488</b>	<b>0</b>	<b>2,047,820</b>	<b>23,511,308</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	21,463,488	0	2,047,820	23,511,308	
	<b>Total</b>	<b>0.00</b>	<b>21,463,488</b>	<b>0</b>	<b>2,047,820</b>	<b>23,511,308</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	21,463,488	0	2,047,820	23,511,308	
	<b>Total</b>	<b>0.00</b>	<b>21,463,488</b>	<b>0</b>	<b>2,047,820</b>	<b>23,511,308</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO SOUTHERN STATE UNIVERSITY</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	20,961,262	0.00	23,436,308	0.00	23,436,308	0.00	23,436,308	0.00
REFUNDS	3,052	0.00	75,000	0.00	75,000	0.00	75,000	0.00
<b>TOTAL - PD</b>	<b>20,964,314</b>	<b>0.00</b>	<b>23,511,308</b>	<b>0.00</b>	<b>23,511,308</b>	<b>0.00</b>	<b>23,511,308</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$20,964,314</b>	<b>0.00</b>	<b>\$23,511,308</b>	<b>0.00</b>	<b>\$23,511,308</b>	<b>0.00</b>	<b>\$23,511,308</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$18,988,442</b>	<b>0.00</b>	<b>\$21,463,488</b>	<b>0.00</b>	<b>\$21,463,488</b>	<b>0.00</b>	<b>\$21,463,488</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$1,975,872</b>	<b>0.00</b>	<b>\$2,047,820</b>	<b>0.00</b>	<b>\$2,047,820</b>	<b>0.00</b>	<b>\$2,047,820</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Missouri Southern State University**

**Program is found in the following core budget(s): State Aid to Four-year Institutions**

**1. What does this program do?**

This program provides funding for the operation of Missouri Southern State University.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 174, RSMo

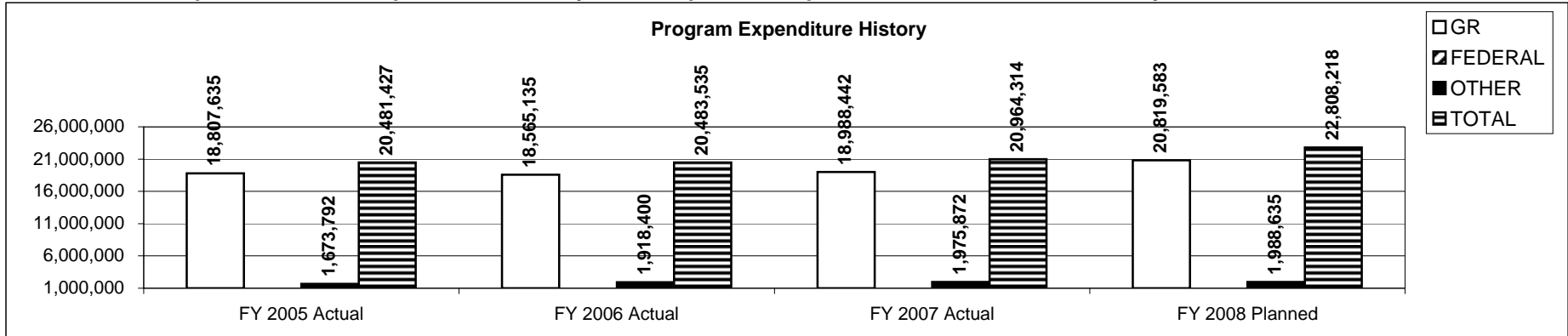
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)



## PROGRAM DESCRIPTION

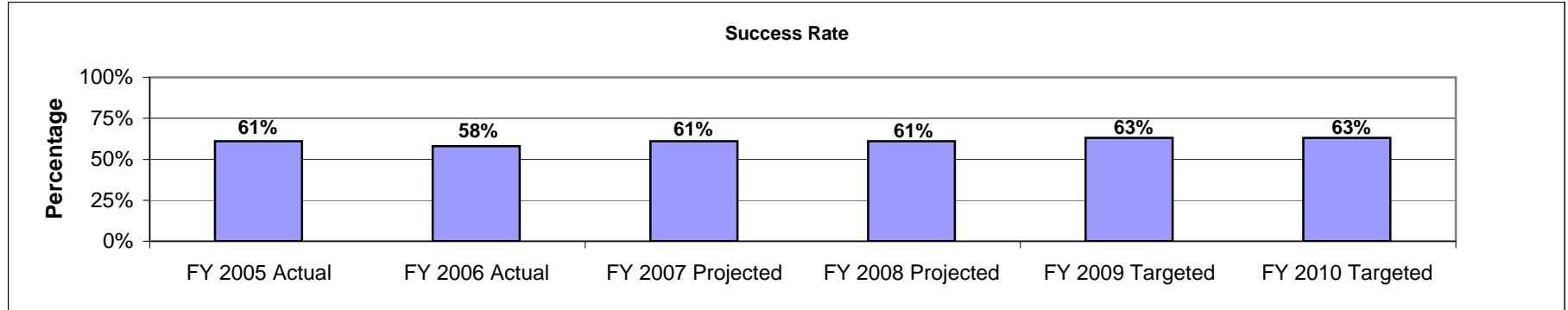
Department of Higher Education

Missouri Southern State University

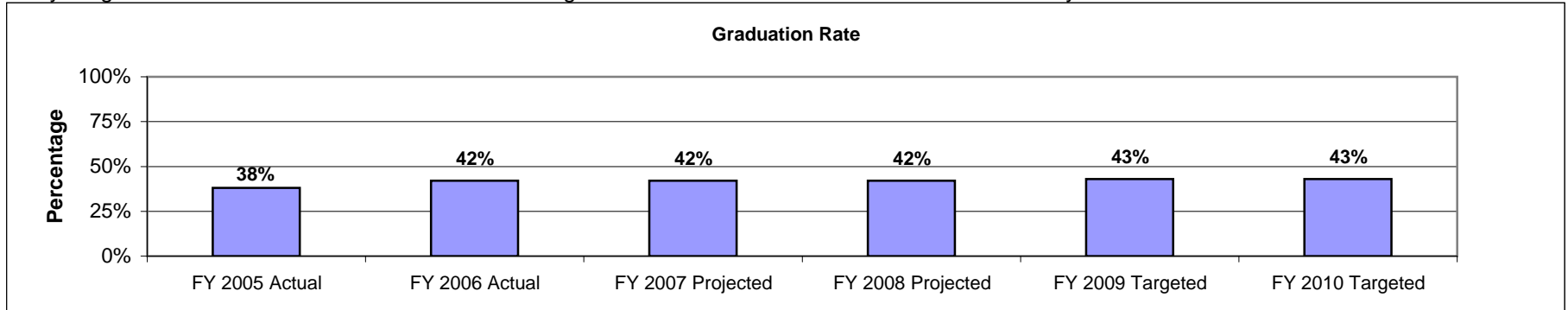
Program is found in the following core budget(s): State Aid to Four-year Institutions

**7a. Provide an effectiveness measure.**

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each freshman cohort who graduated from Missouri Southern State University.



## PROGRAM DESCRIPTION

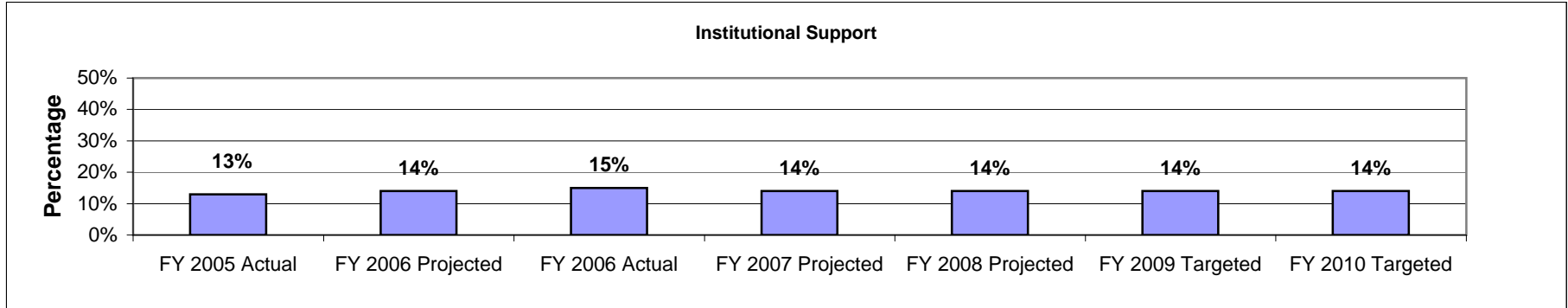
**Department of Higher Education**

**Missouri Southern State University**

**Program is found in the following core budget(s): State Aid to Four-year Institutions**

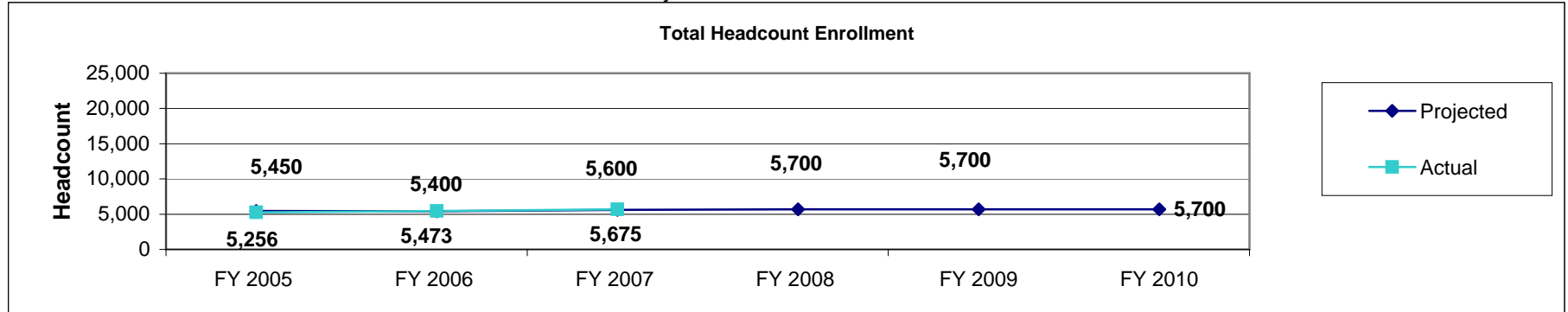
**7b. Provide an efficiency measure.**

What percent of total E&G unrestricted expenditures is spent on institutional support?



**7c. Provide the number of clients/individuals served, if applicable.**

Total headcount enrollment at Missouri Southern State University.



**7d. Provide a customer satisfaction measure, if available.**

N/A

**NEW DECISION ITEM**  
**RANK: 999 OF 999**

<b>Department of Higher Education</b>	<b>Budget Unit</b> 57621C
<b>Division of Four-year Colleges and Universities</b>	
<b>DI Name - MSSU Distance Dental Program</b>	<b>DI#</b> 1555052

**1. AMOUNT OF REQUEST**

FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	600,000	0	0	600,000
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>
<b>FTE</b>					<b>FTE</b>				
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Funding will be used to expand the current distance dental hygienists' education program, which was recently started in the Fall of 2007. In June 2003, the Missouri Dental Association (MDA) issued a call for a distance dental hygienists' education program to educate dental hygienists to provide preventative oral health services to underserved rural parts of Missouri. Missouri Southern State University (MSSU) responded to their call to explore the development of such a project. MSSU will act as the administer of these funds. There are currently two distance dental sites located in the state, with one based out of Sikeston and the other out of Rolla. This funding will be used to fully implement the program by hiring additional staff and purchasing equipment. The funding will also be used to explore the possibility of adding a third site.

NEW DECISION ITEM  
RANK: 999 OF 999

Department of Higher Education	Budget Unit	57621C
Division of Four-year Colleges and Universities		
DI Name - MSSU Distance Dental Program	DI#	1555052

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM  
RANK: 999      OF      999

Department of Higher Education				Budget Unit						57621C	
Division of Four-year Colleges and Universities											
DI Name - MSSU Distance Dental Program				DI#		1555052					

NEW DECISION ITEM  
RANK: 999 OF 999

Department of Higher Education	Budget Unit	57621C
Division of Four-year Colleges and Universities		
DI Name - MSSU Distance Dental Program	DI#	1555052

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

- 6a. Provide an effectiveness measure.**  
N/A (New program started in Fall of 2007)
- 6b. Provide an efficiency measure.**  
N/A (New program started in Fall of 2007)
- 6c. Provide the number of clients/individuals served, if applicable.**  
N/A (New program started in Fall of 2007)
- 6d. Provide a customer satisfaction measure, if available.**  
N/A (New program started in Fall of 2007)

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO SOUTHERN STATE UNIVERSITY</b>								
<b>MSSU Distance Dental Program - 1555052</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	600,000	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>600,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$600,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$600,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00





# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MISSOURI STATE UNIVERSITY</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	79,707,916	0.00	86,371,614	0.00	86,371,614	0.00	86,371,614	0.00
REFUNDS	145,998	0.00	75,000	0.00	75,000	0.00	75,000	0.00
<b>TOTAL - PD</b>	<b>79,853,914</b>	<b>0.00</b>	<b>86,446,614</b>	<b>0.00</b>	<b>86,446,614</b>	<b>0.00</b>	<b>86,446,614</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$79,853,914</b>	<b>0.00</b>	<b>\$86,446,614</b>	<b>0.00</b>	<b>\$86,446,614</b>	<b>0.00</b>	<b>\$86,446,614</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$72,032,507</b>	<b>0.00</b>	<b>\$78,696,205</b>	<b>0.00</b>	<b>\$78,696,205</b>	<b>0.00</b>	<b>\$78,696,205</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$7,821,407</b>	<b>0.00</b>	<b>\$7,750,409</b>	<b>0.00</b>	<b>\$7,750,409</b>	<b>0.00</b>	<b>\$7,750,409</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

Department of Higher Education

Missouri State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

**1. What does this program do?**

This program provides funding for the operation of Missouri State University.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 174, RSMo

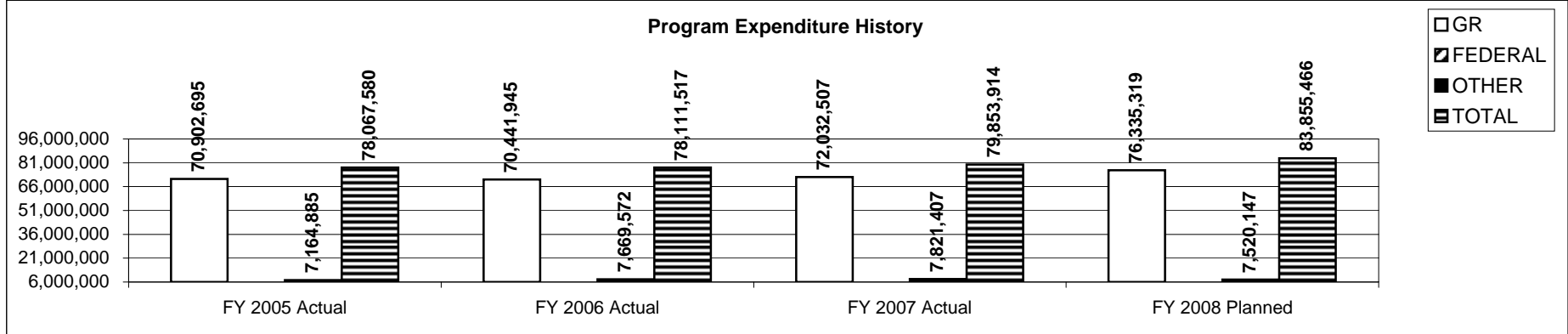
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

## PROGRAM DESCRIPTION

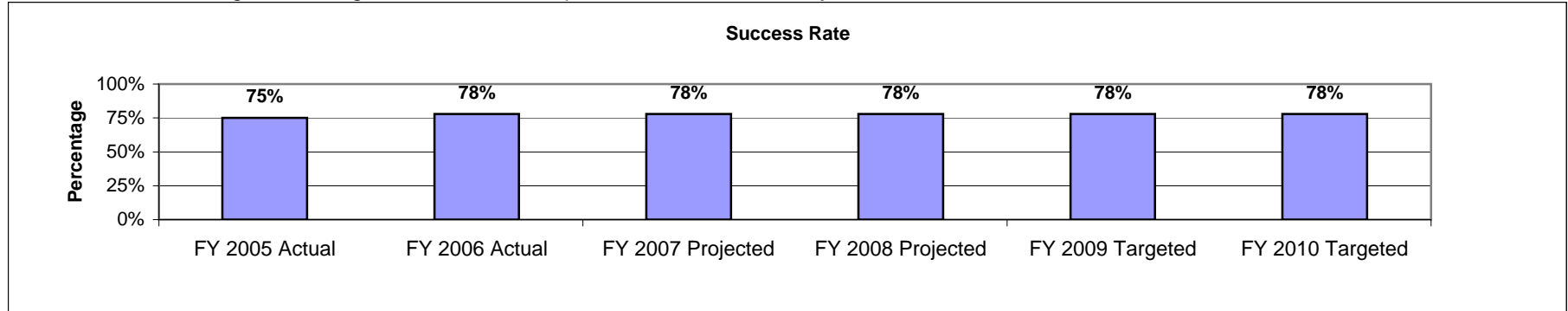
Department of Higher Education

Missouri State University

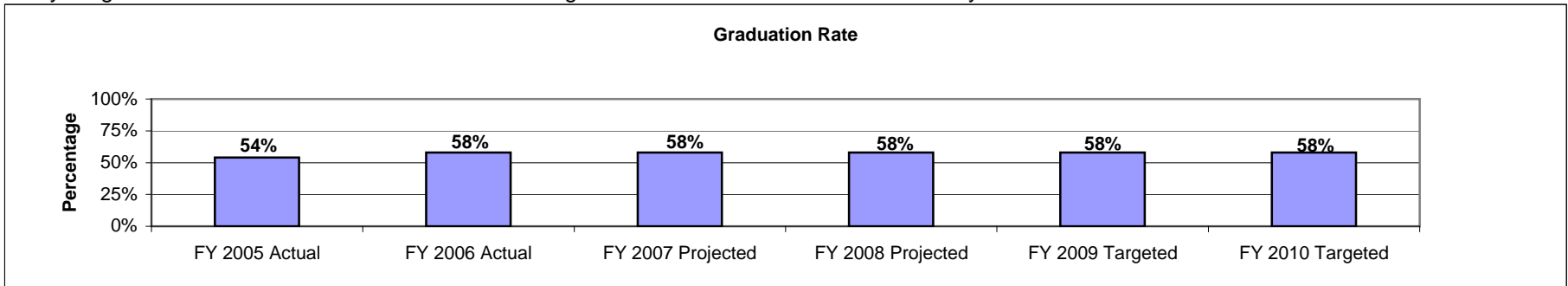
Program is found in the following core budget(s): State Aid to Four-year Institutions

### 7a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each freshman cohort who graduated from Missouri State University.



## PROGRAM DESCRIPTION

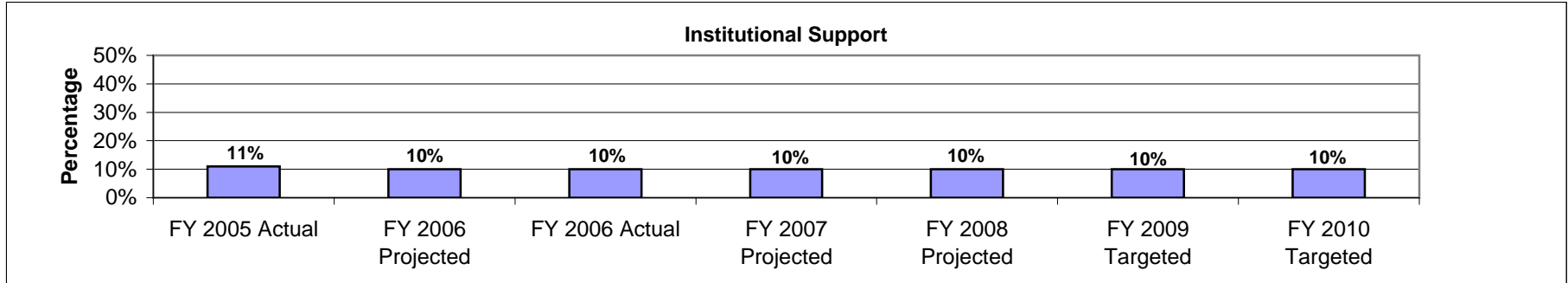
Department of Higher Education

Missouri State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

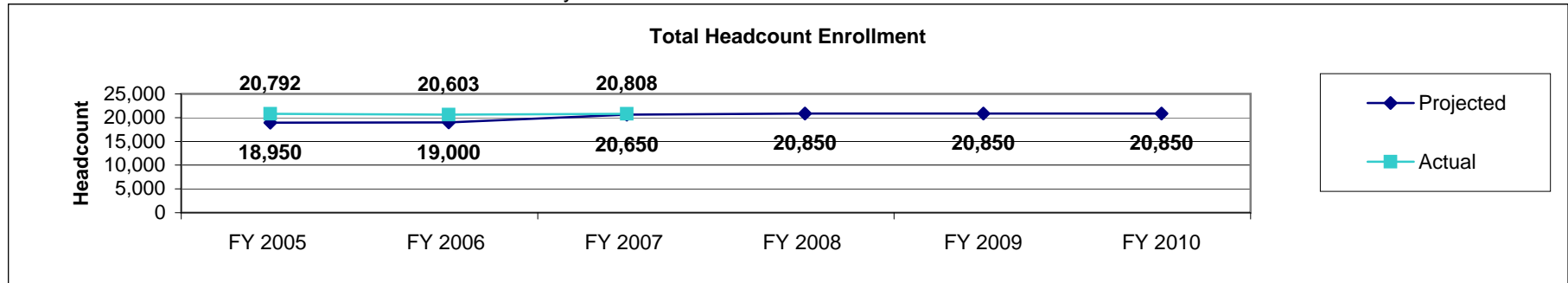
**7b. Provide an efficiency measure.**

What percent of total E&G unrestricted expenditures is spent on institutional support?



**7c. Provide the number of clients/individuals served, if applicable.**

Total headcount enrollment at Missouri State University.



**7d. Provide a customer satisfaction measure, if available.**

N/A



# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO WESTERN STATE UNIVERSITY</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	20,622,519	0.00	22,358,627	0.00	22,358,627	0.00	22,358,627	0.00
REFUNDS	100,168	0.00	75,000	0.00	75,000	0.00	75,000	0.00
<b>TOTAL - PD</b>	<b>20,722,687</b>	<b>0.00</b>	<b>22,433,627</b>	<b>0.00</b>	<b>22,433,627</b>	<b>0.00</b>	<b>22,433,627</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$20,722,687</b>	<b>0.00</b>	<b>\$22,433,627</b>	<b>0.00</b>	<b>\$22,433,627</b>	<b>0.00</b>	<b>\$22,433,627</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$18,654,480</b>	<b>0.00</b>	<b>\$20,390,588</b>	<b>0.00</b>	<b>\$20,390,588</b>	<b>0.00</b>	<b>\$20,390,588</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$2,068,207</b>	<b>0.00</b>	<b>\$2,043,039</b>	<b>0.00</b>	<b>\$2,043,039</b>	<b>0.00</b>	<b>\$2,043,039</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Missouri Western State University**

**Program is found in the following core budget(s): State Aid to Four-year Institutions**

**1. What does this program do?**

This program provides funding for the operation of Missouri Western State University.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 174, RSMo

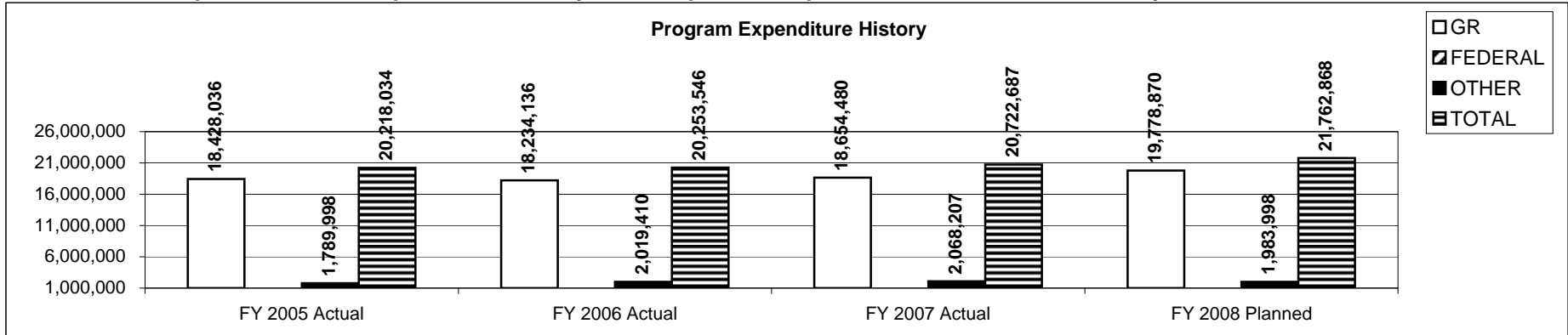
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

## PROGRAM DESCRIPTION

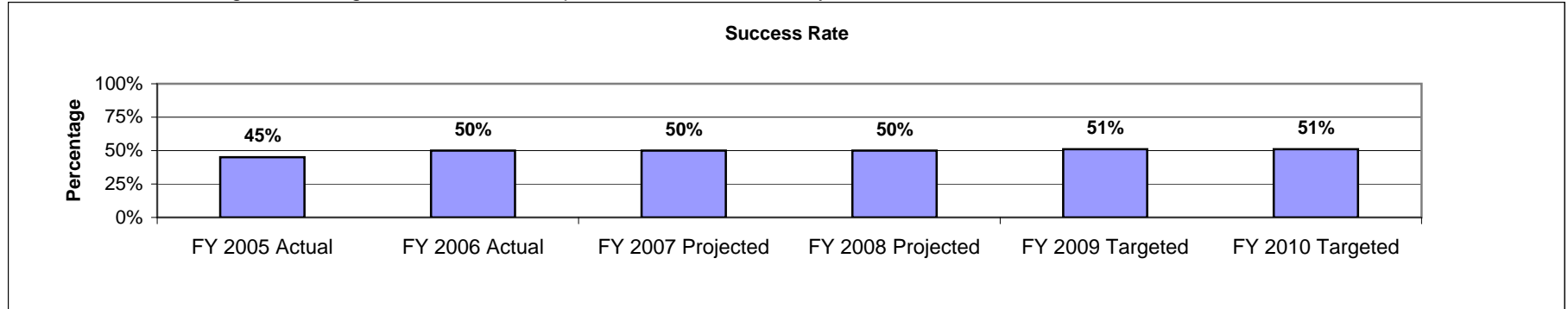
Department of Higher Education

Missouri Western State University

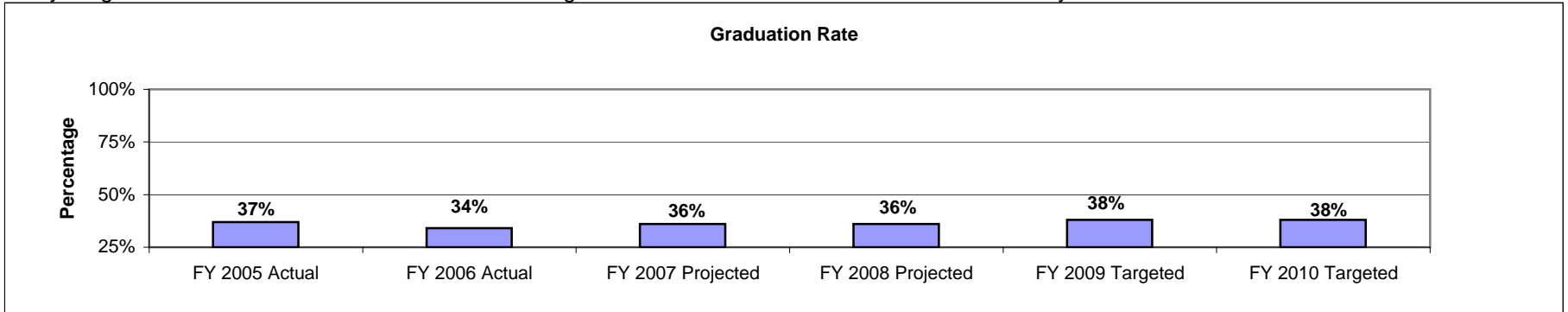
Program is found in the following core budget(s): State Aid to Four-year Institutions

**7a. Provide an effectiveness measure.**

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each freshman cohort who graduated from Missouri Western State University.





## PROGRAM DESCRIPTION

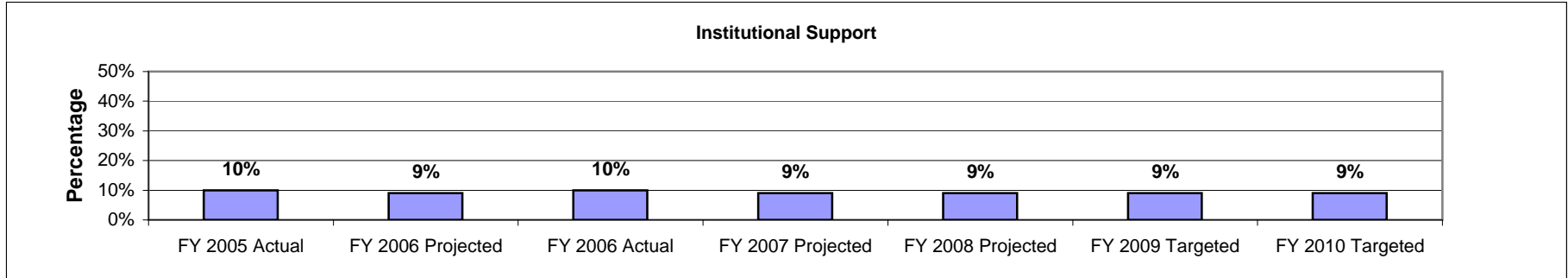
Department of Higher Education

Missouri Western State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

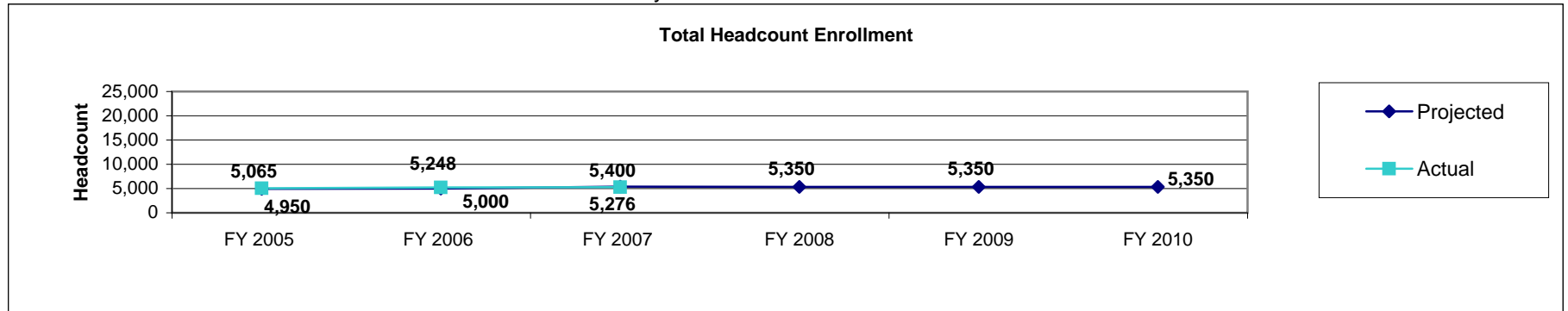
**7b. Provide an efficiency measure.**

What percent of total E&G unrestricted expenditures is spent on institutional support?



**7c. Provide the number of clients/individuals served, if applicable.**

Total headcount enrollment at Missouri Western State University.



**7d. Provide a customer satisfaction measure, if available.**

N/A

**DEPARTMENT OF HIGHER EDUCATION  
NORTHWEST MO STATE UNIVERSITY**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	29,164,997	0	2,674,805	31,839,802	
	<b>Total</b>	<b>0.00</b>	<b>29,164,997</b>	<b>0</b>	<b>2,674,805</b>	<b>31,839,802</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	29,164,997	0	2,674,805	31,839,802	
	<b>Total</b>	<b>0.00</b>	<b>29,164,997</b>	<b>0</b>	<b>2,674,805</b>	<b>31,839,802</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	29,164,997	0	2,674,805	31,839,802	
	<b>Total</b>	<b>0.00</b>	<b>29,164,997</b>	<b>0</b>	<b>2,674,805</b>	<b>31,839,802</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORTHWEST MO STATE UNIVERSITY</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	29,654,876	0.00	31,764,802	0.00	31,764,802	0.00	31,764,802	0.00
REFUNDS	71,986	0.00	75,000	0.00	75,000	0.00	75,000	0.00
<b>TOTAL - PD</b>	<b>29,726,862</b>	<b>0.00</b>	<b>31,839,802</b>	<b>0.00</b>	<b>31,839,802</b>	<b>0.00</b>	<b>31,839,802</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$29,726,862</b>	<b>0.00</b>	<b>\$31,839,802</b>	<b>0.00</b>	<b>\$31,839,802</b>	<b>0.00</b>	<b>\$31,839,802</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$27,055,071</b>	<b>0.00</b>	<b>\$29,164,997</b>	<b>0.00</b>	<b>\$29,164,997</b>	<b>0.00</b>	<b>\$29,164,997</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$2,671,791</b>	<b>0.00</b>	<b>\$2,674,805</b>	<b>0.00</b>	<b>\$2,674,805</b>	<b>0.00</b>	<b>\$2,674,805</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Northwest Missouri State University**

**Program is found in the following core budget(s): State Aid to Four-year Institutions**

**1. What does this program do?**

This program provides funding for the operation of Northwest Missouri State University.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 174, RSMo

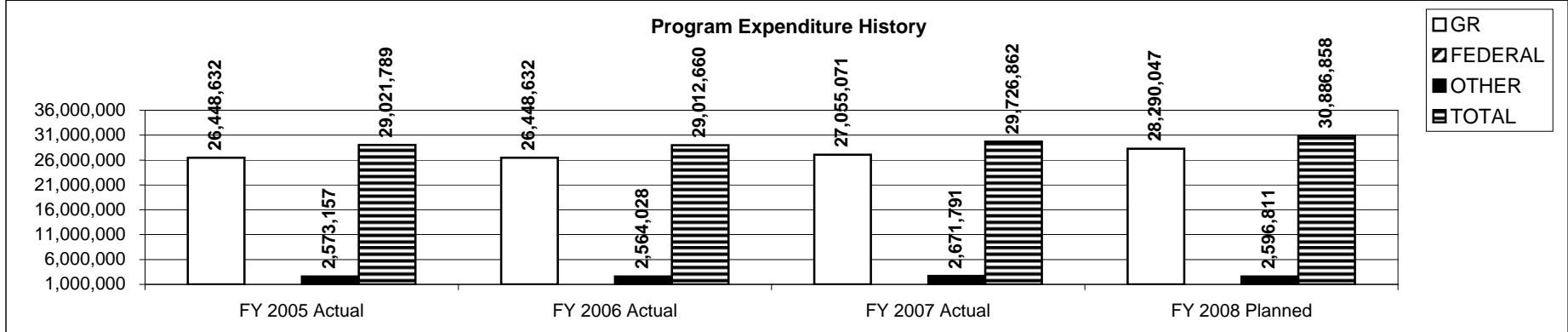
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

## PROGRAM DESCRIPTION

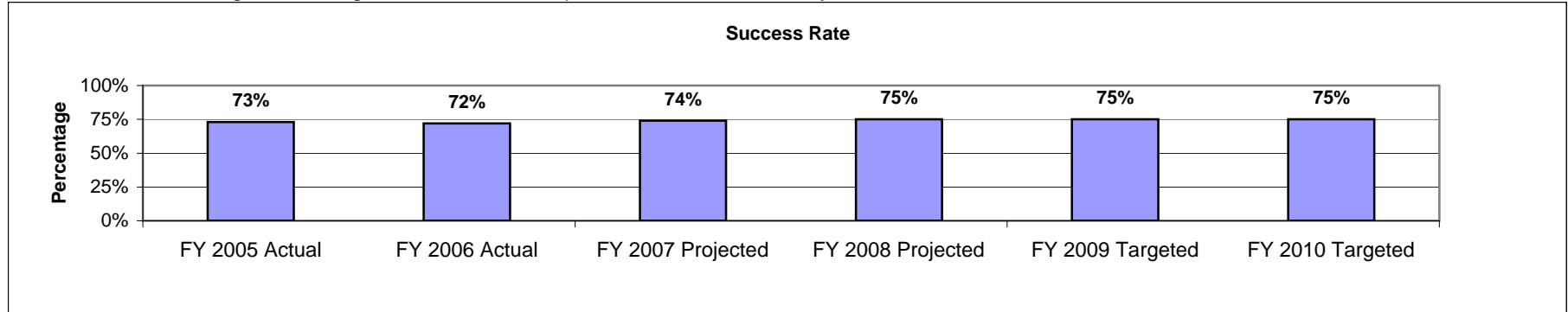
Department of Higher Education

Northwest Missouri State University

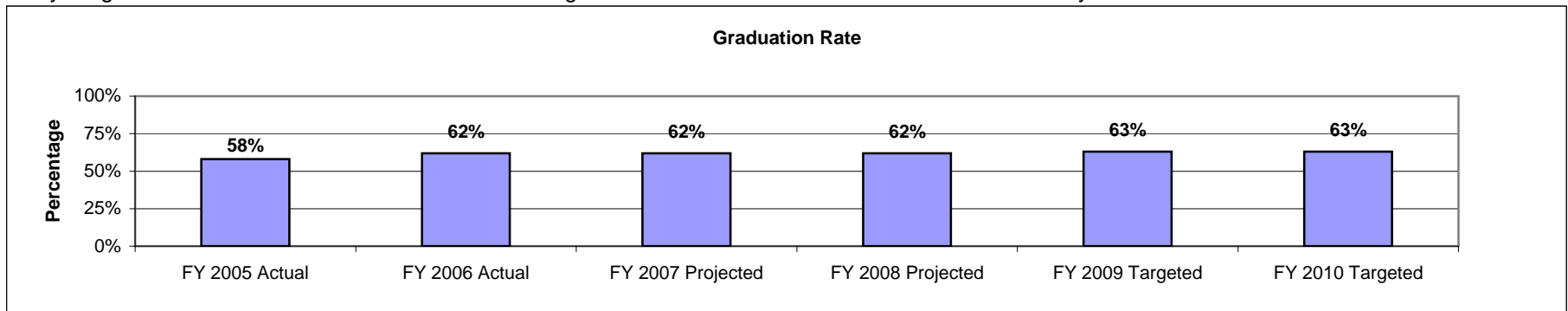
Program is found in the following core budget(s): State Aid to Four-year Institutions

### 7a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each freshman cohort who graduated from Northwest Missouri State University.



## PROGRAM DESCRIPTION

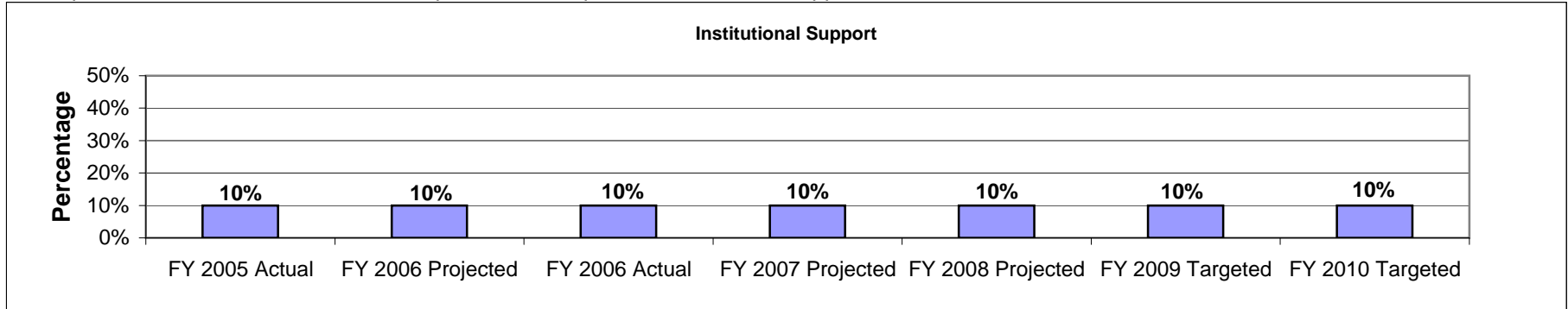
**Department of Higher Education**

**Northwest Missouri State University**

**Program is found in the following core budget(s): State Aid to Four-year Institutions**

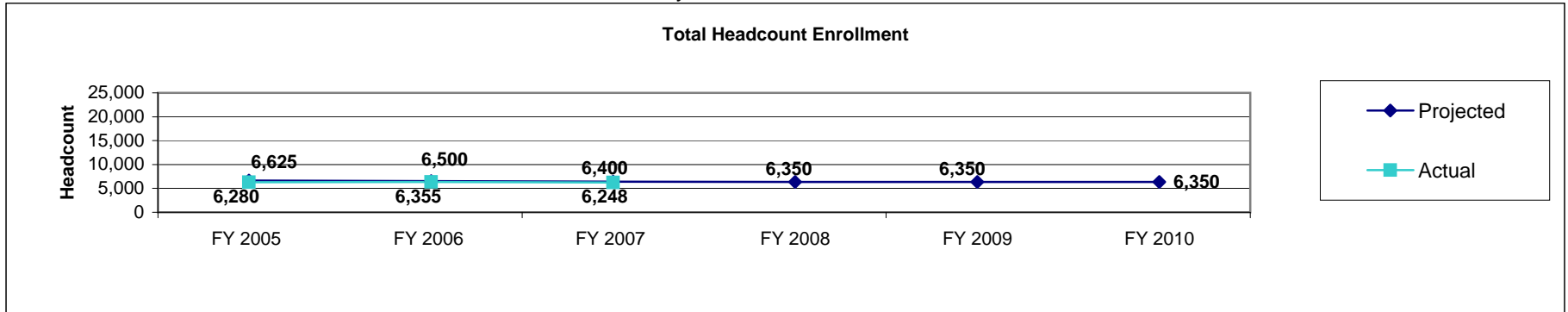
**7b. Provide an efficiency measure.**

What percent of total E&G unrestricted expenditures is spent on institutional support?



**7c. Provide the number of clients/individuals served, if applicable.**

Total headcount enrollment at Northwest Missouri State University.



**7d. Provide a customer satisfaction measure, if available.**

N/A



# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO STATE UNIVERSITY</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	43,519,786	0.00	46,640,471	0.00	46,640,471	0.00	46,640,471	0.00
REFUNDS	31,251	0.00	75,000	0.00	75,000	0.00	75,000	0.00
<b>TOTAL - PD</b>	<b>43,551,037</b>	<b>0.00</b>	<b>46,715,471</b>	<b>0.00</b>	<b>46,715,471</b>	<b>0.00</b>	<b>46,715,471</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$43,551,037</b>	<b>0.00</b>	<b>\$46,715,471</b>	<b>0.00</b>	<b>\$46,715,471</b>	<b>0.00</b>	<b>\$46,715,471</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$39,459,891</b>	<b>0.00</b>	<b>\$42,580,576</b>	<b>0.00</b>	<b>\$42,580,576</b>	<b>0.00</b>	<b>\$42,580,576</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$4,091,146</b>	<b>0.00</b>	<b>\$4,134,895</b>	<b>0.00</b>	<b>\$4,134,895</b>	<b>0.00</b>	<b>\$4,134,895</b>	<b>0.00</b>



## PROGRAM DESCRIPTION

Department of Higher Education

Southeast Missouri State University

Program is found in the following core budget(s): State Aid to Four-year Institutions

**1. What does this program do?**

This program provides funding for the operation of Southeast Missouri State University.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 174, RSMo

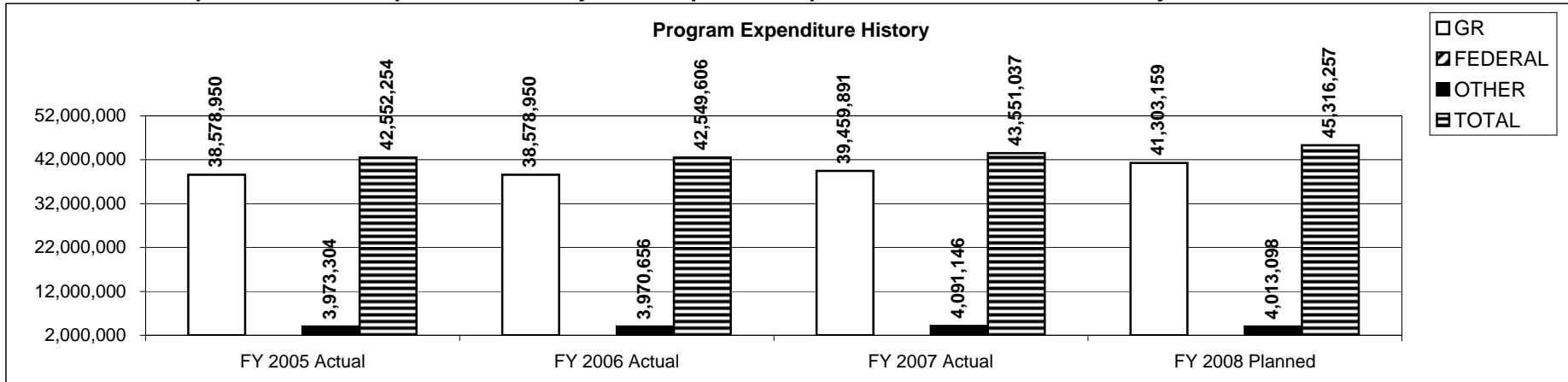
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

## PROGRAM DESCRIPTION

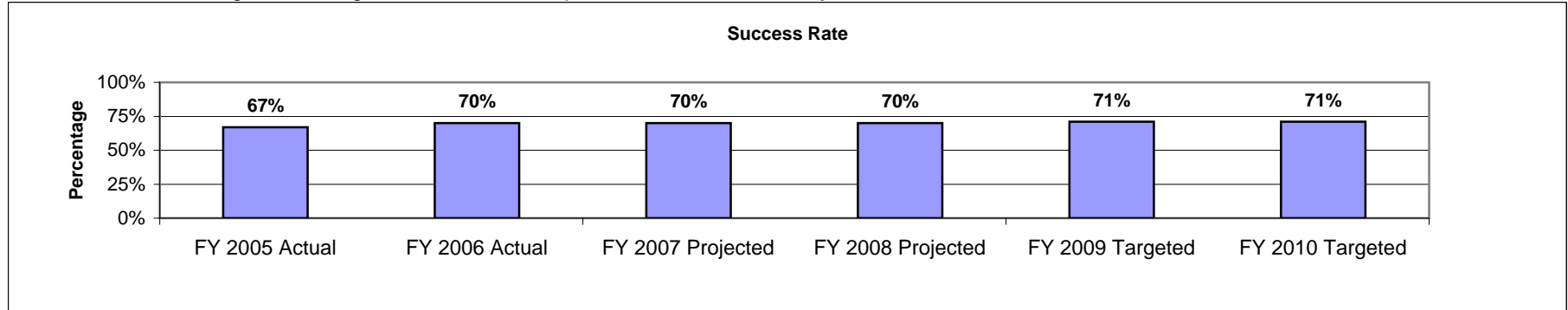
Department of Higher Education

Southeast Missouri State University

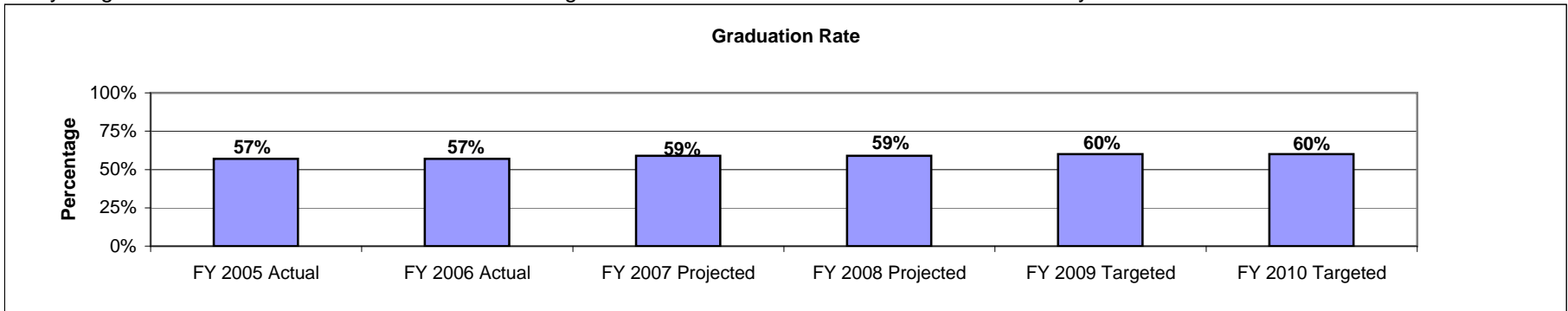
Program is found in the following core budget(s): State Aid to Four-year Institutions

**7a. Provide an effectiveness measure.**

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each freshman cohort who graduated from Southeast Missouri State University.



## PROGRAM DESCRIPTION

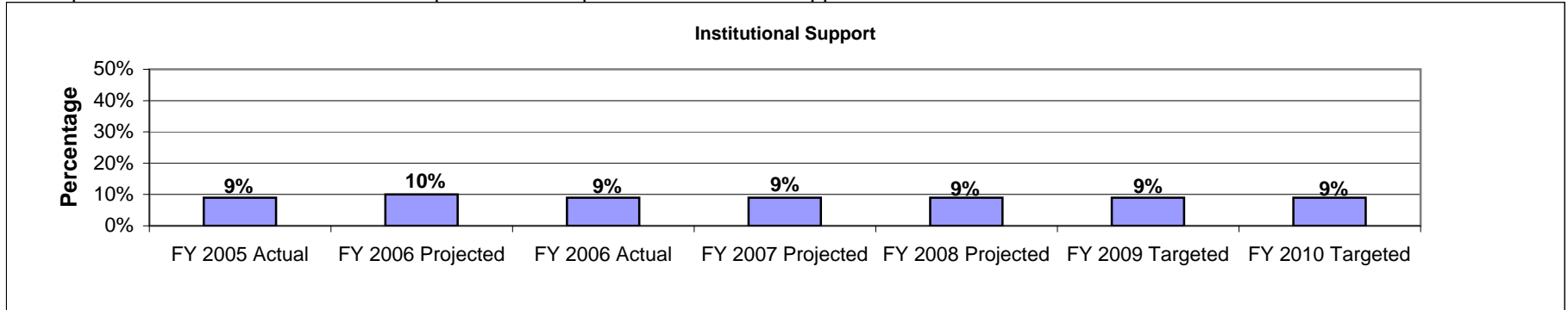
**Department of Higher Education**

**Southeast Missouri State University**

**Program is found in the following core budget(s): State Aid to Four-year Institutions**

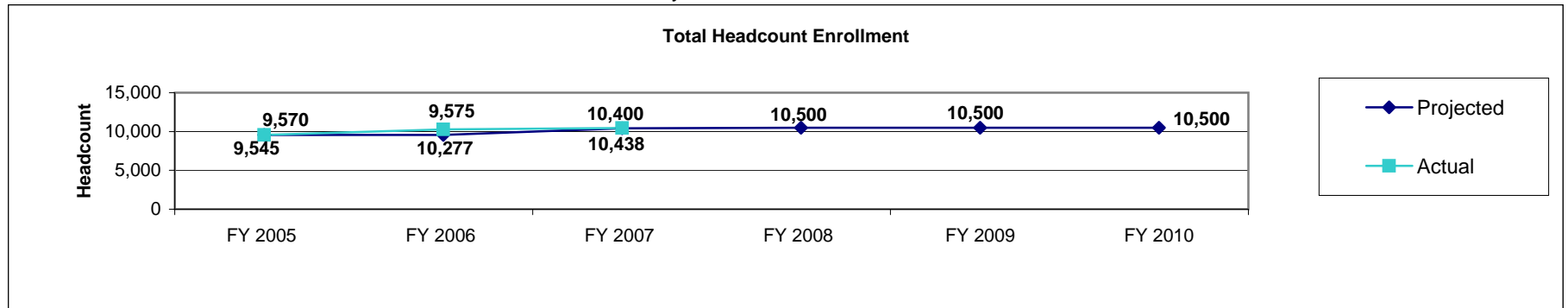
**7b. Provide an efficiency measure.**

What percent of total E&G unrestricted expenditures is spent on institutional support?



**7c. Provide the number of clients/individuals served, if applicable.**

Total headcount enrollment at Southeast Missouri State University.



**7d. Provide a customer satisfaction measure, if available.**

N/A



# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TRUMAN STATE UNIVERSITY</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	40,459,738	0.00	43,341,180	0.00	43,341,180	0.00	43,341,180	0.00
REFUNDS	0	0.00	75,000	0.00	75,000	0.00	75,000	0.00
<b>TOTAL - PD</b>	<b>40,459,738</b>	<b>0.00</b>	<b>43,416,180</b>	<b>0.00</b>	<b>43,416,180</b>	<b>0.00</b>	<b>43,416,180</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$40,459,738</b>	<b>0.00</b>	<b>\$43,416,180</b>	<b>0.00</b>	<b>\$43,416,180</b>	<b>0.00</b>	<b>\$43,416,180</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$36,683,629</b>	<b>0.00</b>	<b>\$39,565,071</b>	<b>0.00</b>	<b>\$39,565,071</b>	<b>0.00</b>	<b>\$39,565,071</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$3,776,109</b>	<b>0.00</b>	<b>\$3,851,109</b>	<b>0.00</b>	<b>\$3,851,109</b>	<b>0.00</b>	<b>\$3,851,109</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Truman State University**

**Program is found in the following core budget(s): State Aid to Four-year Institutions**

**1. What does this program do?**

This program provides funding for the operation of Truman State University.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 174, RSMo

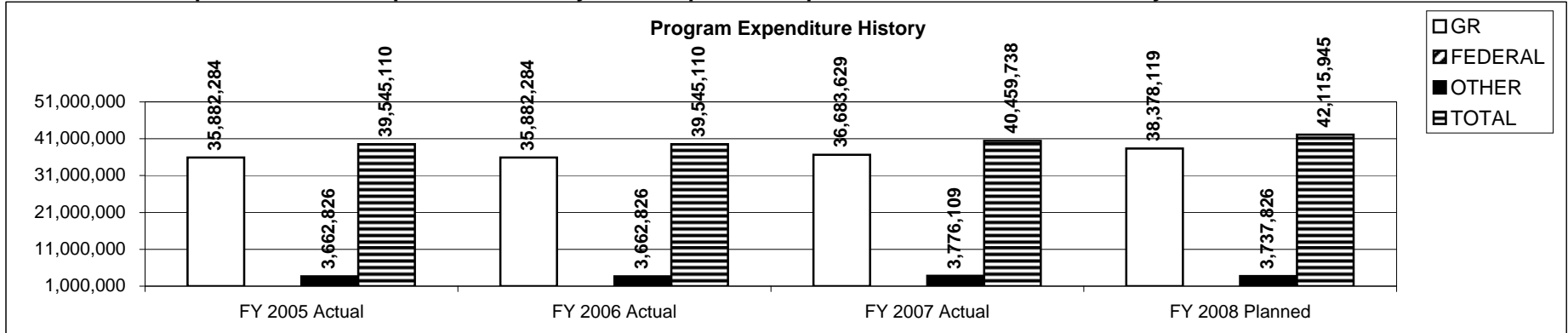
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

## PROGRAM DESCRIPTION

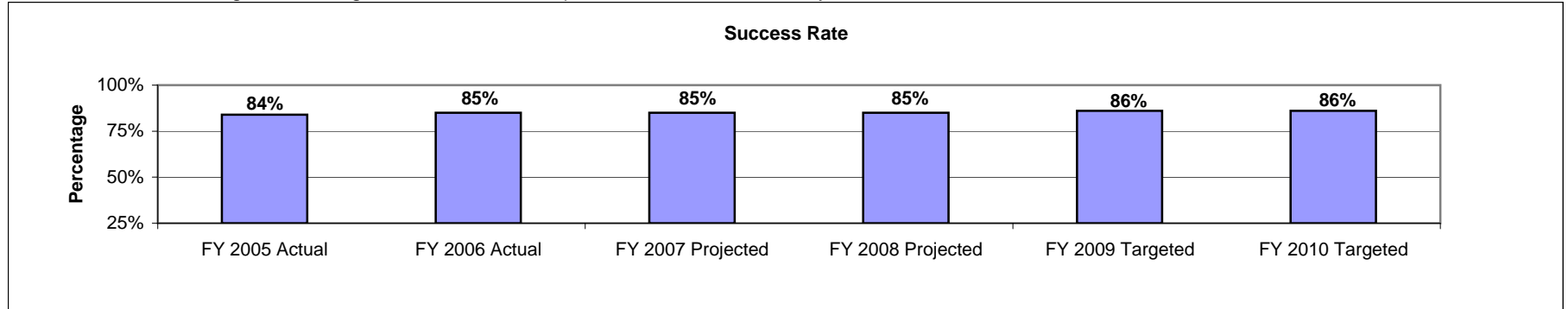
Department of Higher Education

Truman State University

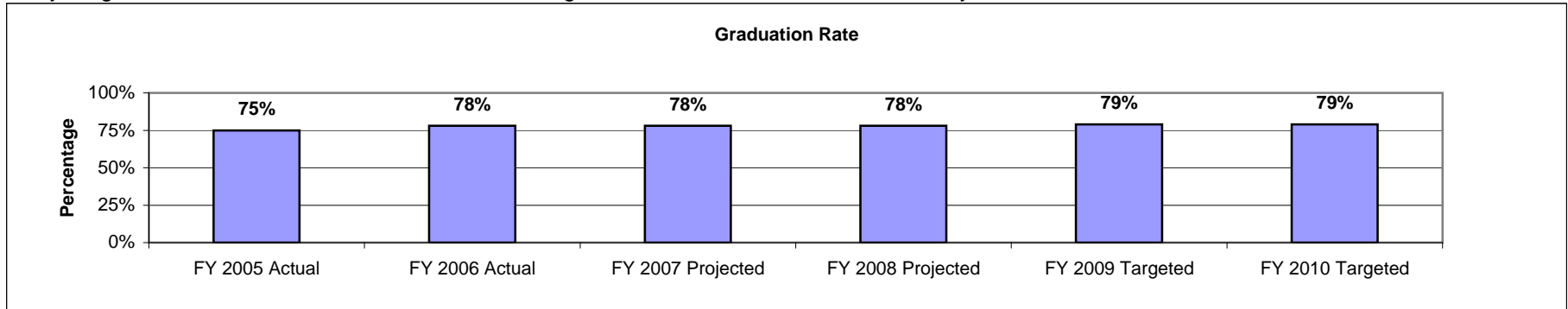
Program is found in the following core budget(s): State Aid to Four-year Institutions

### 7a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each freshman cohort who graduated from Truman State University.



## PROGRAM DESCRIPTION

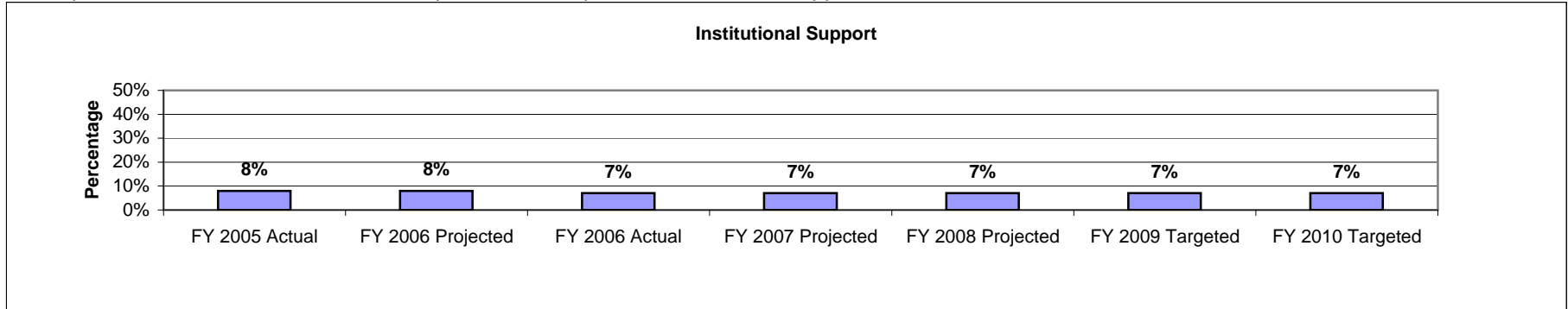
**Department of Higher Education**

**Truman State University**

**Program is found in the following core budget(s): State Aid to Four-year Institutions**

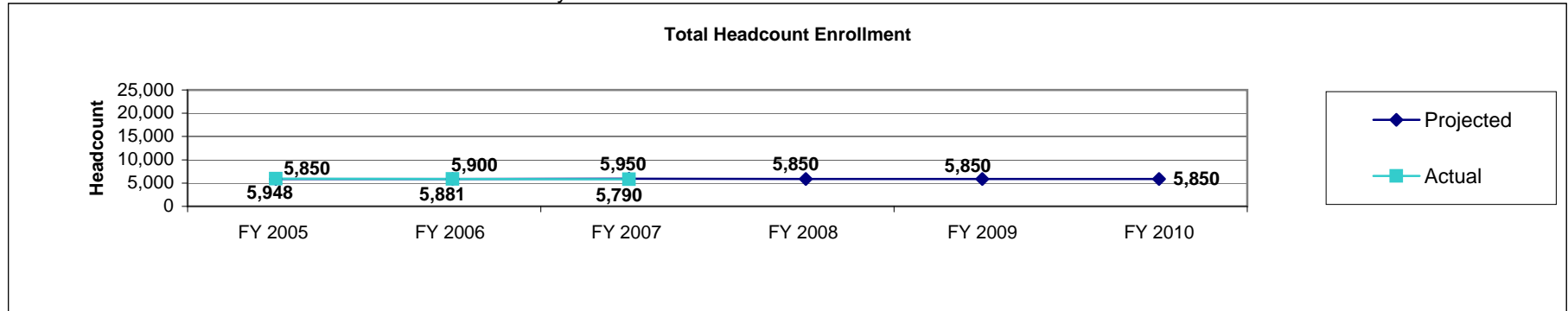
**7b. Provide an efficiency measure.**

What percent of total E&G unrestricted expenditures is spent on institutional support?



**7c. Provide the number of clients/individuals served, if applicable.**

Total headcount enrollment at Truman State University.



**7d. Provide a customer satisfaction measure, if available.**

N/A



	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	394,067,223	0	37,069,596	431,136,819	
	<b>Total</b>	<b>0.00</b>	<b>394,067,223</b>	<b>0</b>	<b>37,069,596</b>	<b>431,136,819</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	394,067,223	0	37,069,596	431,136,819	
	<b>Total</b>	<b>0.00</b>	<b>394,067,223</b>	<b>0</b>	<b>37,069,596</b>	<b>431,136,819</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	394,067,223	0	37,069,596	431,136,819	
	<b>Total</b>	<b>0.00</b>	<b>394,067,223</b>	<b>0</b>	<b>37,069,596</b>	<b>431,136,819</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>UNIV OF MISSOURI CAMPUSES</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	401,798,979	0.00	430,936,819	0.00	430,936,819	0.00	430,936,819	0.00
REFUNDS	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
<b>TOTAL - PD</b>	<b>401,798,979</b>	<b>0.00</b>	<b>431,136,819</b>	<b>0.00</b>	<b>431,136,819</b>	<b>0.00</b>	<b>431,136,819</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$401,798,979</b>	<b>0.00</b>	<b>\$431,136,819</b>	<b>0.00</b>	<b>\$431,136,819</b>	<b>0.00</b>	<b>\$431,136,819</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$364,929,383</b>	<b>0.00</b>	<b>\$394,067,223</b>	<b>0.00</b>	<b>\$394,067,223</b>	<b>0.00</b>	<b>\$394,067,223</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$36,869,596</b>	<b>0.00</b>	<b>\$37,069,596</b>	<b>0.00</b>	<b>\$37,069,596</b>	<b>0.00</b>	<b>\$37,069,596</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department of Higher Education**

**University of Missouri**

**Program is found in the following core budget(s): State Aid to Four-year Institutions**

**1. What does this program do?**

This program provides funding for the operation of the University of Missouri System.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 172, RSMo

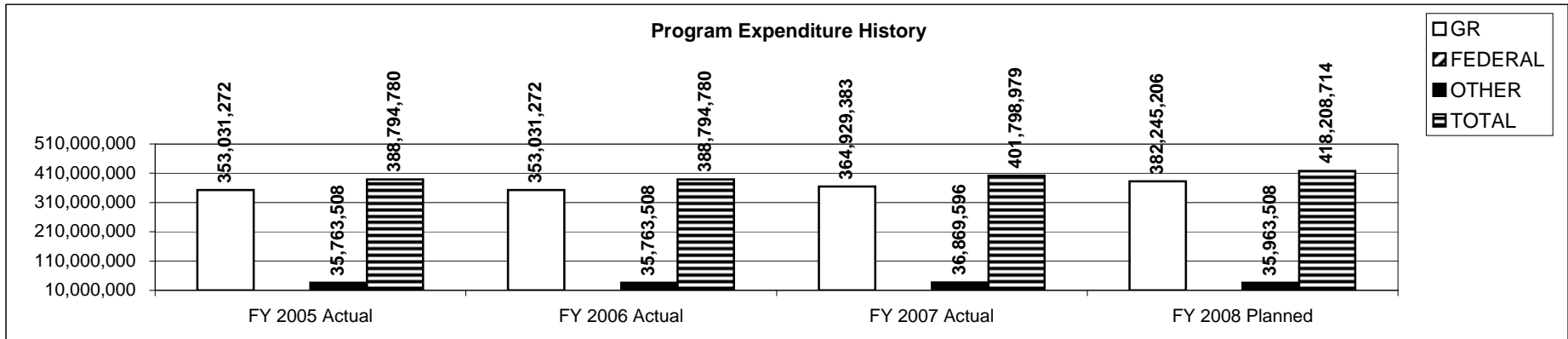
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

## PROGRAM DESCRIPTION

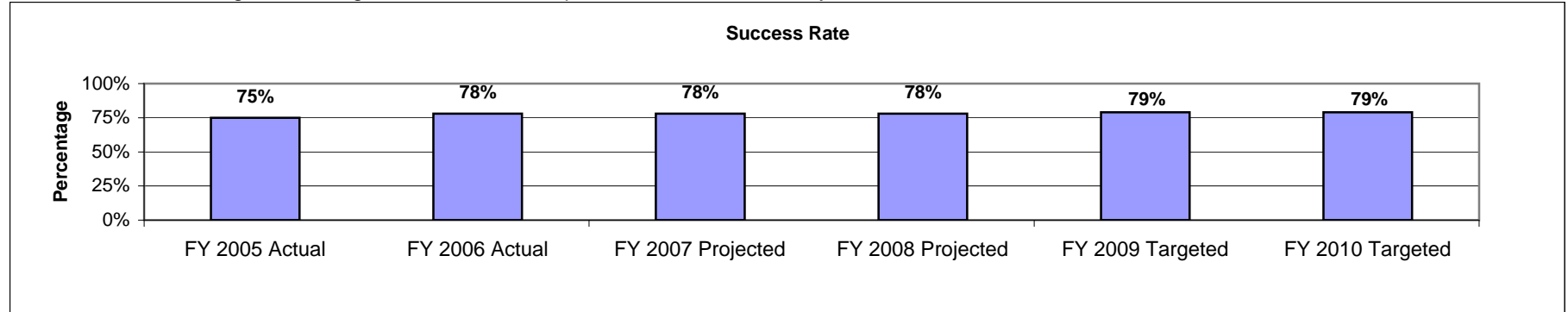
Department of Higher Education

University of Missouri

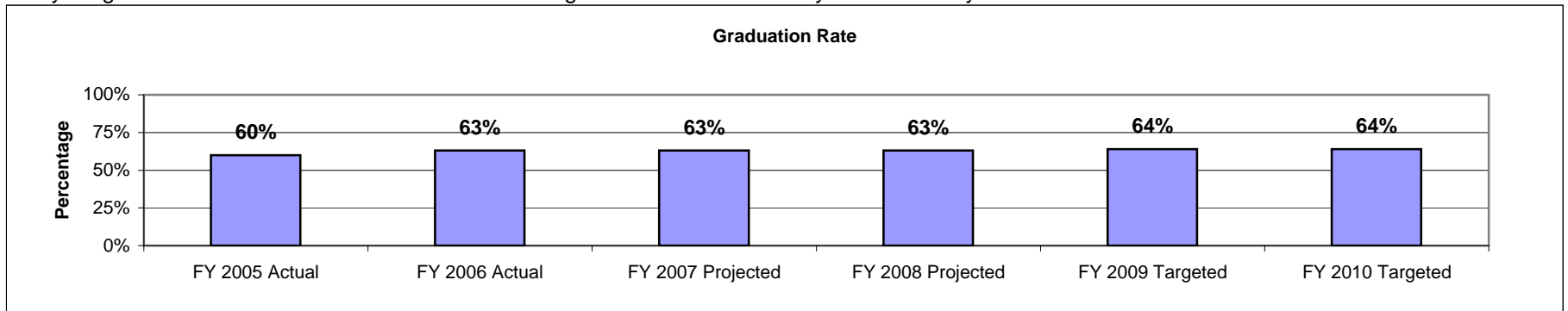
Program is found in the following core budget(s): State Aid to Four-year Institutions

### 7a. Provide an effectiveness measure.

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



Six-year graduation rate of each freshman cohort who graduated from University of Missouri System.



## PROGRAM DESCRIPTION

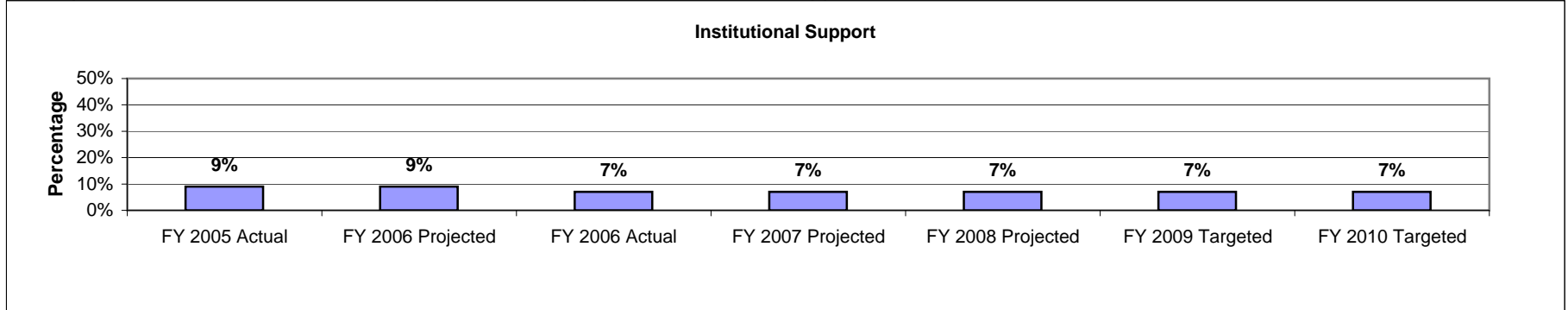
Department of Higher Education

University of Missouri

Program is found in the following core budget(s): State Aid to Four-year Institutions

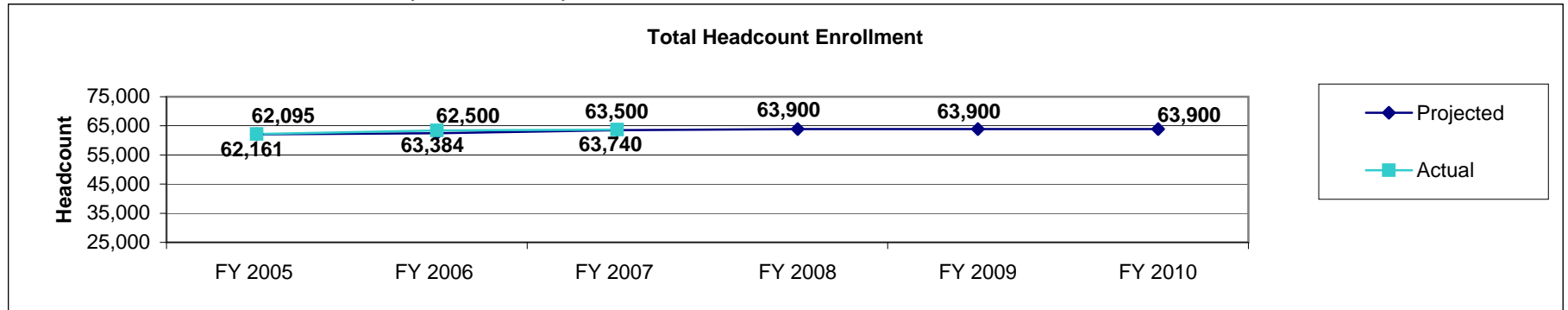
**7b. Provide an efficiency measure.**

What percent of total E&G unrestricted expenditures is spent on institutional support?



**7c. Provide the number of clients/individuals served, if applicable.**

Total headcount enrollment at University of Missouri System.



**7d. Provide a customer satisfaction measure, if available.**

N/A

**NEW DECISION ITEM**  
**RANK:** 6 **OF** 64

<b>Department of Higher Education</b>	<b>Budget Unit</b>	57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C,
<b>State Aid to Four year institutions</b>		57641C, 57661C, & 57681C
<b>Four Year Institutions Base Budget Increase</b>	<b>DI#</b>	1555007, 08, 09, 10, 11, 12, 13, 14, 15, & 16

**1. AMOUNT OF REQUEST**

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	33,595,317	0	0	33,595,317
TRF	0	0	0	0
<b>Total</b>	<b>33,595,317</b>	<b>0</b>	<b>0</b>	<b>33,595,317</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	33,595,317	0	0	33,595,317
TRF	0	0	0	0
<b>Total</b>	<b>33,595,317</b>	<b>0</b>	<b>0</b>	<b>33,595,317</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This funding will help the institutions keep up with rising fixed cost expenditures, enhance postsecondary educational quality through achievement of institution missions and enable institutions to responsibly set tuition policies so that higher education becomes more affordable to a greater number of students. It represents the second year of a three year commitment to improve funding for higher education.

**NEW DECISION ITEM**  
**RANK:** 6 **OF** 64

<b>Department of Higher Education</b>	<b>Budget Unit</b>	57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C,
<b>State Aid to Four year institutions</b>		57641C, 57661C, & 57681C
<b>Four Year Institutions Base Budget Increase</b>	<b>DI#</b>	1555007, 08, 09, 10, 11, 12, 13, 14, 15, & 16

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The public college and university presidents and chancellors worked cooperatively to formulate an agreed upon distribution of funds for this budget recommendation for public colleges and universities.

The four year institution request is an increase of approximately 4.4 percent over the FY 2008 core appropriations.

This request is predicated on a commitment of public higher education institutions and CBHE/DHE to work on future funding policies that will involve performance funding elements and address accountability.

	<u>FY 2008</u>	<u>Increase</u>	<u>FY 2009</u>
University of Central Missouri	\$57,271,668	\$2,405,410	\$59,677,078
Southeast Missouri State University	\$46,640,471	\$2,005,540	\$48,646,011
Missouri State University	\$86,371,614	\$3,627,608	\$89,999,222
Lincoln University	\$18,856,828	\$923,985	\$19,780,813
Truman State University	\$43,341,180	\$1,820,330	\$45,161,510
Northwest Missouri State University	\$31,764,802	\$1,334,122	\$33,098,924
Missouri Southern State University	\$23,436,308	\$1,710,850	\$25,147,158
Missouri Western State University	\$22,358,627	\$1,229,724	\$23,588,351
Harris-Stowe State University	\$10,438,132	\$438,402	\$10,876,534
University of Missouri	\$430,936,819	\$18,099,346	\$449,036,165
Total	\$771,416,449	\$33,595,317	\$805,011,766

NEW DECISION ITEM  
RANK: 6 OF 64

<u>Department of Higher Education</u>	<u>Budget Unit</u>	57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C,
<u>State Aid to Four year institutions</u>		57641C, 57661C, & 57681C
<u>Four Year Institutions Base Budget Increase</u>	<u>DI#</u>	1555007, 08, 09, 10, 11, 12, 13, 14, 15, & 16

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions	<u>33,595,317</u>		<u>0</u>		<u>0</u>		<u>33,595,317</u>		<u>0</u>
<b>Total PSD</b>	<u>33,595,317</u>		<u>0</u>		<u>0</u>		<u>33,595,317</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>33,595,317</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>33,595,317</u>	<u>0.0</u>	<u>0</u>



NEW DECISION ITEM  
RANK: 6 OF 64

Department of Higher Education				Budget Unit						
State Aid to Four year institutions				57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C, 57641C, 57661C, & 57681C						
Four Year Institutions Base Budget Increase				DI# 1555007, 08, 09, 10, 11, 12, 13, 14, 15, & 16						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
Total EE	0		0		0		0		0	
Program Distributions	33,595,317						33,595,317			
Total PSD	33,595,317		0		0		33,595,317		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	33,595,317	0.0	0	0.0	0	0.0	33,595,317	0.0	0	

**NEW DECISION ITEM**  
**RANK: 6 OF 64**

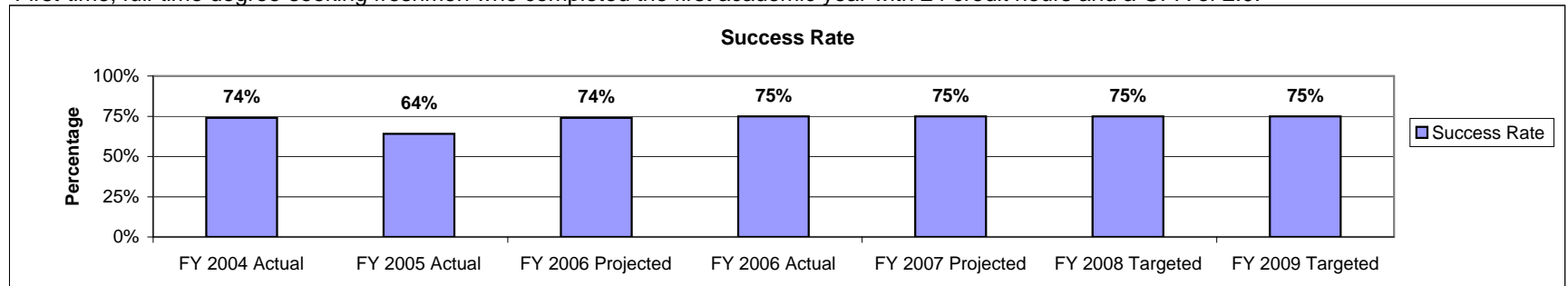
**Department of Higher Education**  
**State Aid to Four year institutions**  
**Four Year Institutions Base Budget Increase**

**Budget Unit** 57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C,  
57641C, 57661C, & 57681C  
**DI#** 1555007, 08, 09, 10, 11, 12, 13, 14, 15, & 16

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

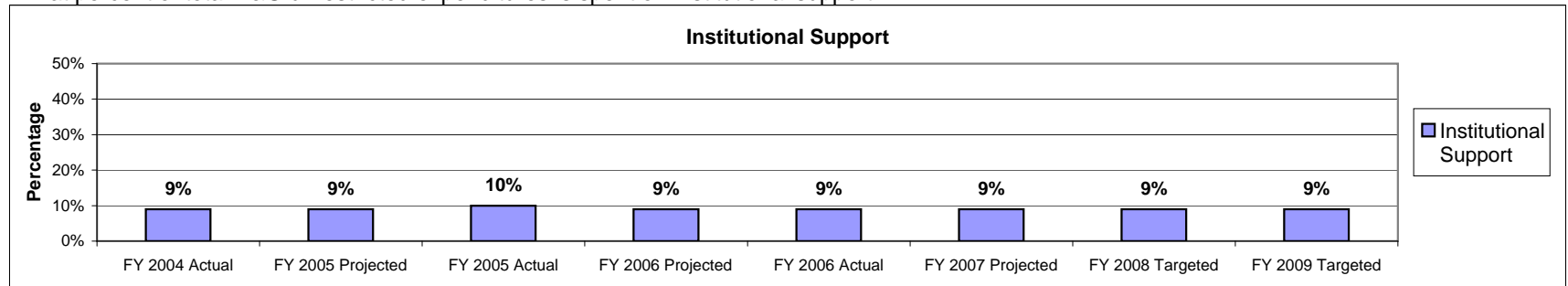
**6a. Provide an effectiveness measure.**

First-time, full-time degree-seeking freshmen who completed the first academic year with 24 credit hours and a GPA of 2.0.



**6b. Provide an efficiency measure.**

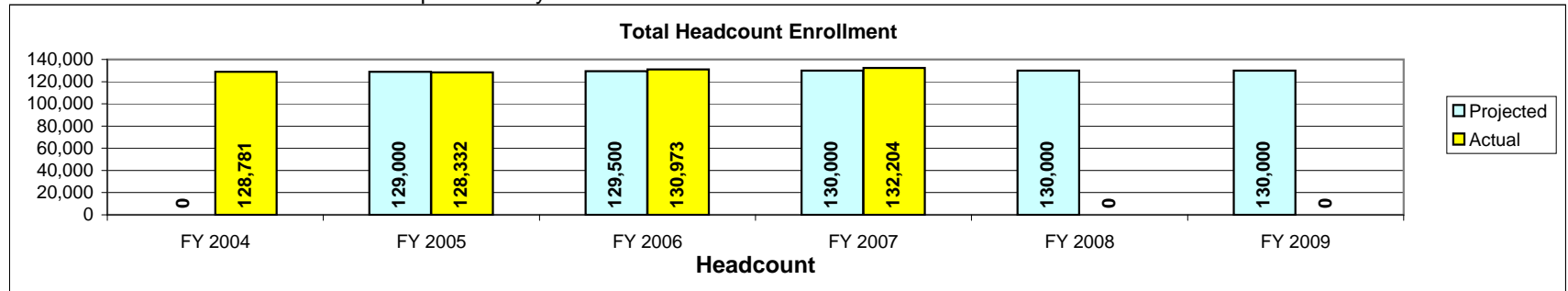
What percent of total E&G unrestricted expenditures is spent on institutional support?



<b>Department of Higher Education</b>	<b>Budget Unit</b>	57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C,
<b>State Aid to Four year institutions</b>		57641C, 57661C, & 57681C
<b>Four Year Institutions Base Budget Increase</b>	<b>DI#</b>	1555007, 08, 09, 10, 11, 12, 13, 14, 15, & 16

**6c. Provide the number of clients/individuals served, if applicable.**

Total headcount enrollment at Missouri public four-year institutions



**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>UNIVERSITY OF CENTRAL MO</b>								
<b>Central - base budget increase - 1555007</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,405,410	0.00	2,405,410	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,405,410</b>	<b>0.00</b>	<b>2,405,410</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,405,410</b>	<b>0.00</b>	<b>\$2,405,410</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,405,410	0.00	\$2,405,410	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HARRIS STOWE STATE UNIVERSITY</b>								
<b>Harris-Stowe - base budget inc - 1555015</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	438,402	0.00	438,402	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>438,402</b>	<b>0.00</b>	<b>438,402</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$438,402</b>	<b>0.00</b>	<b>\$438,402</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$438,402	0.00	\$438,402	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>LINCOLN UNIVERSITY</b>								
<b>Lincoln - base budget increase - 1555010</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	923,985	0.00	923,985	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>923,985</b>	<b>0.00</b>	<b>923,985</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$923,985</b>	<b>0.00</b>	<b>\$923,985</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$923,985</b>	<b>0.00</b>	<b>\$923,985</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO SOUTHERN STATE UNIVERSITY</b>								
<b>Southern - base budget increas - 1555013</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,710,850	0.00	1,710,850	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,710,850</b>	<b>0.00</b>	<b>1,710,850</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,710,850</b>	<b>0.00</b>	<b>\$1,710,850</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,710,850	0.00	\$1,710,850	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MISSOURI STATE UNIVERSITY</b>								
<b>MO State - base budget incr - 1555009</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,627,608	0.00	3,627,608	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,627,608</b>	<b>0.00</b>	<b>3,627,608</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,627,608</b>	<b>0.00</b>	<b>\$3,627,608</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,627,608	0.00	\$3,627,608	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO WESTERN STATE UNIVERSITY</b>								
<b>Western - base budget increase - 1555014</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,229,724	0.00	1,229,724	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,229,724</b>	<b>0.00</b>	<b>1,229,724</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,229,724</b>	<b>0.00</b>	<b>\$1,229,724</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,229,724	0.00	\$1,229,724	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORTHWEST MO STATE UNIVERSITY</b>								
<b>Northwest - base budget incr - 1555012</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,334,122	0.00	1,334,122	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,334,122</b>	<b>0.00</b>	<b>1,334,122</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,334,122</b>	<b>0.00</b>	<b>\$1,334,122</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,334,122	0.00	\$1,334,122	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO STATE UNIVERSITY</b>								
<b>Southeast - base budget incr - 1555008</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,005,540	0.00	2,005,540	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,005,540</b>	<b>0.00</b>	<b>2,005,540</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,005,540</b>	<b>0.00</b>	<b>\$2,005,540</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,005,540	0.00	\$2,005,540	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TRUMAN STATE UNIVERSITY</b>								
Truman - base budget increase - 1555011								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,820,330	0.00	1,820,330	0.00
TOTAL - PD	0	0.00	0	0.00	1,820,330	0.00	1,820,330	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,820,330	0.00	\$1,820,330	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,820,330	0.00	\$1,820,330	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>UNIV OF MISSOURI CAMPUSES</b>								
<b>Univ of MO - base budget incr - 1555016</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	18,099,346	0.00	18,099,346	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>18,099,346</b>	<b>0.00</b>	<b>18,099,346</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$18,099,346</b>	<b>0.00</b>	<b>\$18,099,346</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$18,099,346	0.00	\$18,099,346	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Higher Education  
Four Year Institutions  
4 Year Institutions - Preparing to Care Initiative

**Budget Unit** 57511C, 57531C, 57551C, 57571C, 57591C, 57601C,  
57621C, 57641C, 57661C, & 57681C  
**DI#** 1555018, 19, 20, 21, 22, 23, 24, 25, 26, & 27

**1. AMOUNT OF REQUEST**

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	32,001,684	0	0	32,001,684
TRF	0	0	0	0
<b>Total</b>	<b>32,001,684</b>	<b>0</b>	<b>0</b>	<b>32,001,684</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	11,134,360	0	0	11,134,360
TRF	0	0	0	0
<b>Total</b>	<b>11,134,360</b>	<b>0</b>	<b>0</b>	<b>11,134,360</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Shortages in health care fields are being faced in Missouri and throughout the nation. In Missouri, 106 of 114 counties are considered dental shortage areas, 25 of which are considered Geographic Health Professional Shortage Areas by the federal Health Resources and Services Administration (HRSA). An additional 79 counties are considered Low-Income Health Professional Shortage Areas, and 4 urban counties have multiple service areas that are considered Low-Income Health Professional Shortage Areas. Missouri also suffers vacancy rates of 8 percent in pharmacy and nearly 10 percent in nursing. These shortages most severely impact access to health care for rural and low-income, urban Missourians.

Under the leadership of the University of Missouri, public institutions identified the need for additional graduates in health care fields as a major priority for additional funds. The "Preparing to Care" initiative is designed to address the serious challenge of shortages in health care fields in the most straightforward manner possible – by committing to increase graduates in existing professional health fields from Missouri public institutions of higher education.

<b>Department of Higher Education</b>	<b>Budget Unit</b>	57511C, 57531C, 57551C, 57571C, 57591C, 57601C,
<b>Four Year Institutions</b>		57621C, 57641C, 57661C, & 57681C
<b>4 Year Institutions - Preparing to Care Initiative</b>	<b>DI#</b>	1555018, 19, 20, 21, 22, 23, 24, 25, 26, & 27

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

All of Missouri's public institutions serve as training facilities for the production of health professionals. As state-supported institutions, public colleges and universities have a responsibility to provide access to quality educational experiences for Missouri's future health care providers. They serve as a major provider to Missouri's workforce of physicians, nurses, dentists, optometrists, pharmacists, and an array of allied health professionals.

Recent funding shortages have threatened these institutions' abilities to provide access to the next generation of Missouri's health care providers. The institutions stand ready to produce more health care professionals to address the current and future health care worker shortage. The goal is to gradually increase graduating class sizes by an average of 20 percent. The state's investment is necessary to make this goal a reality.

Under the current funding structure, Missouri's higher education institutions are unable to keep pace with the increasing demand for health care professionals, contributing to the considerable shortages of health care workers. The outlook worsens when considering significant retirements among active practitioners, changes in technology and practice, and the fact that the number of Missourians aged 65 and older is predicted to increase 44 percent by 2020.

University of Central Missouri	\$407,232
Southeast Missouri State University	\$426,624
Missouri State University	\$719,200
Lincoln University	\$269,920
Truman State University	\$232,704
Northwest Missouri State University	\$68,200
Missouri Southern State University	\$384,704
Missouri Western State University	\$310,272
Harris-Stowe State University	\$68,200
University of Missouri	<u>\$8,247,304</u>
Total	\$11,134,360

Department of Higher Education				Budget Unit	57511C, 57531C, 57551C, 57571C, 57591C, 57601C,		
Four Year Institutions					57621C, 57641C, 57661C, & 57681C		
4 Year Institutions - Preparing to Care Initiative				DI#	1555018, 19, 20, 21, 22, 23, 24, 25, 26, & 27		
TARGETED FIELDS	State Contribution Per Year, Per Student	Time to Complete	State Contribution for Each Graduate	Total New Graduates			
Dentistry (D.D.S., D.M.D.)	\$30,000	4	\$120,000	6			
Health, Diag	\$9,500	4	\$38,000	6			
Health, Literacy (not new seats)	\$8,525	4	\$34,100	0			
Medical Technology (Bach)	\$9,500	4	\$38,000	4			
Medicine (M.D.)	\$90,000	4	\$360,000	12			
Nursing (Bach Generic)	\$9,696	4	\$38,784	24			
Nursing (BSN)	\$9,696	2	\$19,392	36			
Nursing (Accelerated)	\$9,696	2	\$19,392	19			
Nursing (RN @ West Plains)	\$8,120	2	\$16,240	10			
Nursing (Mast)	\$19,392	3	\$58,176	19			
Nursing (Doct)	\$48,480	3	\$145,440	6			
Optometry (O.D.)	\$30,000	4	\$120,000	2			
Pharmacy	\$12,000	6	\$72,000	10			
Physicians Ast (MSPAS)	\$12,000	2	\$24,000	3			
Therapists/Rehab	\$11,000	4	\$44,000	6			
Respiratory Therapy	\$9,500	4	\$38,000	2			
			Total	165			
Institution/Targeted Field	Cost for Each Seat	Additional New Seats	Total	Institution/Targeted Field	Cost for Each Seat	Additional New Seats	Total
University of Central Missouri				Southeast Missouri State University			
Nursing (BSN)	\$19,392	9	\$174,528	Nursing (BSN)	\$19,392	3	\$58,176
Nursing (Mast)	\$58,176	4	\$232,704	Nursing (Accelerated)	\$19,392	10	\$193,920
subtotal		13	\$407,232	Nursing (Mast)	\$58,176	3	\$174,528
				subtotal		16	\$426,624



**NEW DECISION ITEM**

RANK: 7 OF 64

Department of Higher Education				Budget Unit	57511C, 57531C, 57551C, 57571C, 57591C, 57601C,		
Four Year Institutions					57621C, 57641C, 57661C, & 57681C		
4 Year Institutions - Preparing to Care Initiative				DI#	1555018, 19, 20, 21, 22, 23, 24, 25, 26, & 27		
Institution/Targeted Field	Cost for Each Seat	Additional New Seats	Total	Institution/Targeted Field	Cost for Each Seat	Additional New Seats	Total
<b>Missouri State University</b>				<b>Northwest Missouri State University</b>			
Physician Ast (MSPAS)	\$24,000	3	\$72,000	Health Literacy(not new seats)	\$34,100	0	\$68,200
Nursing (RN @ West Plains)	\$16,240	10	\$162,400	<b>Missouri Southern State University</b>			
Nursing (Bach Generic)	\$38,784	7	\$271,488	Health, Diag	\$38,000	2	\$76,000
Nursing (BSN)	\$19,392	2	\$38,784	Medical Technology (Bach)	\$38,000	2	\$76,000
Nursing (Mast)	\$58,176	3	\$174,528	Nursing (Bach Generic)	\$38,784	4	\$155,136

**NEW DECISION ITEM**

RANK: 7 OF 64

Department of Higher Education				Budget Unit			
Four Year Institutions				57511C, 57531C, 57551C, 57571C, 57591C, 57601C, 57621C, 57641C, 57661C, & 57681C			
4 Year Institutions - Preparing to Care Initiative				DI# 1555018, 19, 20, 21, 22, 23, 24, 25, 26, & 27			
Institution/Targeted Field	Cost for Each Seat	Additional New Seats	Total	Institution/Targeted Field	Cost for Each Seat	Additional New Seats	Total
University of Missouri-Columbia				University of Missouri-Rolla			
Health, Diag (Bach)	\$38,000	4	\$152,000	Health Literacy(not new seats)	\$34,100	0	\$68,200
Medicine (M.D.)	\$360,000	6	\$2,160,000	University of Missouri-St Louis			
Nursing (BSN)	\$19,392	2	\$38,784	Nursing (BSN)	\$19,392	2	\$38,784
Nursing (Accelerated)	\$19,392	2	\$38,784	Nursing (Accelerated)	\$19,392	3	\$58,176
Nursing (Doct)	\$145,440	2	\$290,880	Nursing (Doct)	\$145,440	2	\$290,880
Nursing (Mast)	\$58,176	3	\$174,528	Nursing (Mast)	\$58,176	3	\$174,528
Respiratory Therapy (Bach)	\$38,000	2	\$76,000	Optometry (O.D.)	\$120,000	2	\$240,000
Occupational Therapy (Master)	\$44,000	3	\$132,000	subtotal		12	\$802,368
Physical Therapy (DPT)	\$44,000	3	\$132,000				
subtotal		27	\$3,194,976				
University of Missouri-Kansas City				University of Missouri subtotal			
Dentistry (D.D.S., D.M.D.)	\$120,000	6	\$720,000			72	\$8,247,304
Medicine (M.D.)	\$360,000	6	\$2,160,000				
Nursing (BSN)	\$19,392	3	\$58,176				
Nursing (Accelerated)	\$19,392	3	\$58,176				
Nursing (Doct)	\$145,440	2	\$290,880	Four-Year University Grand Total		165	\$11,134,360
Nursing (Mast)	\$58,176	3	\$174,528				
Pharmacy	\$72,000	10	\$720,000				
subtotal		33	\$4,181,760				

NEW DECISION ITEM  
RANK: 7 OF 64

<b>Department of Higher Education</b>	<b>Budget Unit</b>	57511C, 57531C, 57551C, 57571C, 57591C, 57601C,
<b>Four Year Institutions</b>		57621C, 57641C, 57661C, & 57681C
<b>4 Year Institutions - Preparing to Care Initiative</b>	<b>DI#</b>	1555018, 19, 20, 21, 22, 23, 24, 25, 26, & 27

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR	Dept Req FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
<b>Total PS</b>	<u>0</u>		<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
<b>Total EE</b>	<u>0</u>			<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions	<u>32,001,684</u>			<u>0</u>		<u>0</u>		<u>32,001,684</u>		<u>0</u>
<b>Total PSD</b>	<u>32,001,684</u>			<u>0</u>		<u>0</u>		<u>32,001,684</u>		<u>0</u>
Transfers	<u>0</u>			<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Total TRF</b>	<u>0</u>			<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>32,001,684</u>		<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>32,001,684</u>	<u>0.0</u>	<u>0</u>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
<b>Total PS</b>	<u>0</u>		<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions	<u>11,134,360</u>		<u>0</u>		<u>0</u>		<u>11,134,360</u>		<u>0</u>
<b>Total PSD</b>	<u>11,134,360</u>		<u>0</u>		<u>0</u>		<u>11,134,360</u>		<u>0</u>
Transfers	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>11,134,360</u>		<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>11,134,360</u>	<u>0.0</u>	<u>0</u>

<b>Department of Higher Education</b>	<b>Budget Unit</b>	57511C, 57531C, 57551C, 57571C, 57591C, 57601C,
<b>Four Year Institutions</b>		57621C, 57641C, 57661C, & 57681C
<b>4 Year Institutions - Preparing to Care Initiative</b>	<b>DI#</b>	1555018, 19, 20, 21, 22, 23, 24, 25, 26, & 27

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

<u>CIP</u>	<u>Targeted Fields</u>	<u>FY07 Proj.</u>	<u>FY08 Proj.</u>	<u>FY09 Proj.</u>	<u>FY10 Proj.</u>	<u>FY11 Proj.</u>	<u>FY12 Proj.</u>	<u>FY13 Proj.</u>	<u>FY14 Proj.</u>
Dentistry (D.D.S., D.M.D.)	Dentistry (D.D.S., D.M.D.)	83	85	87	85	85	91	91	91
Allied Health Diagnostic, Intervention, and Treatment Professions	Health, Diag	99	98	101	99	99	105	105	105
Allied Health and Medical Assisting Services	Medical Technology (Bach), Physicians Ast (MSPAS)	12	13	12	15	15	19	19	19
Medicine (M.D.)	Medicine (M.D.)	179	177	178	178	177	189	189	189
Nursing	Nursing (Bach Generic), Nursing (BSN), Nursing (Accelerated), Nursing (RN @ MSU - West Plains)	637	673	680	745	745	769	769	769
Nursing	Nursing (Doct)	7	7	8	7	13	13	13	13
Nursing	Nursing (Mast), Nursing (MSNA)	181	182	180	181	200	200	200	200
Optometry (O.D.)	Optometry (O.D.)	38	39	37	38	38	40	40	40
Pharmacy, Pharmaceutical Sciences, and Administration	Pharmacy	66	68	71	68	69	69	69	79
Rehabilitation and Therapeutic Professions	Therapists/ Rehab	106	112	110	110	111	119	119	119
	<b>TOTAL</b>	<b>1,408</b>	<b>1,454</b>	<b>1,463</b>	<b>1,527</b>	<b>1,554</b>	<b>1,616</b>	<b>1,616</b>	<b>1,626</b>

## NEW DECISION ITEM

RANK: 7 OF 64

<b>Department of Higher Education</b>				<b>Budget Unit</b>	57511C, 57531C, 57551C, 57571C, 57591C, 57601C,		
<b>Four Year Institutions</b>					57621C, 57641C, 57661C, & 57681C		
<b>4 Year Institutions - Preparing to Care Initiative</b>				<b>DI#</b>	1555018, 19, 20, 21, 22, 23, 24, 25, 26, & 27		
<b>6b.</b>	<b>Provide an efficiency measure.</b>						
	<b>Targeted Fields</b>	<b>Total New Graduates</b>	<b>Time to Complete</b>	<b>(in</b>	<b>Start</b>	<b>Finish</b>	<b>FY of finish</b>
	Nursing (BSN)	36	2		September 2008	May 2010	FY 2010
	Nursing (Accelerated)	19	2		September 2008	May 2010	FY 2010
	Nursing (RN @ MSU - WP)	10	2		September 2008	May 2010	FY 2010
	Physicians Ast (MSPAS)	3	2		September 2008	May 2010	FY 2010
	Nursing (Mast)	19	3		September 2008	May 2011	FY 2011
	Nursing (Doct)	6	3		September 2008	May 2011	FY 2011
	Dentistry (D.D.S., D.M.D.)	6	4		September 2008	May 2012	FY 2012
	Health, Diag	6	4		September 2008	May 2012	FY 2012
	Health, Other	0	4		September 2008	May 2012	FY 2012
	Medical Technology (Bach)	4	4		September 2008	May 2012	FY 2012
	Medicine (M.D.)	12	4		September 2008	May 2012	FY 2012
	Nursing (Bach Generic)	24	4		September 2008	May 2012	FY 2012
	Optometry (O.D.)	2	4		September 2008	May 2012	FY 2012
	Therapists/Rehab	5	4		September 2008	May 2012	FY 2012
	Occupational Therapy (Mast)	3	3		September 2008	Dec 2011	FY 2012
	Pharmacy	10	6		September 2008	May 2014	FY 2014
		<b>165</b>					

<b>Department of Higher Education</b>	<b>Budget Unit</b>	57511C, 57531C, 57551C, 57571C, 57591C, 57601C,
<b>Four Year Institutions</b>		57621C, 57641C, 57661C, & 57681C
<b>4 Year Institutions - Preparing to Care Initiative</b>	<b>DI#</b>	1555018, 19, 20, 21, 22, 23, 24, 25, 26, & 27

**6c. Provide the number of clients/individuals served, if applicable.**

<b>TARGETED FIELDS</b>	<b>Total New</b>
Dentistry (D.D.S., D.M.D.)	6
Health, Diag	6
Health, Other	0
Medical Technology (Bach)	4
Medicine (M.D.)	12
Nursing (Bach Generic)	24
Nursing (BSN)	36
Nursing (Accelerated)	19
Nursing (RN @ MSU - WP)	10
Nursing (Mast)	19
Nursing (Doct)	6
Optometry (O.D.)	2
Pharmacy	10
Physicians Ast (MSPAS)	3
Therapists/Rehab	8
Total	165

**6d. Provide a customer satisfaction measure, if available.**  
N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS**

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>UNIVERSITY OF CENTRAL MO</b>								
<b>Central - Preparing to Care - 1555018</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,163,040	0.00	407,232	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,163,040</b>	<b>0.00</b>	<b>407,232</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,163,040</b>	<b>0.00</b>	<b>\$407,232</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,163,040	0.00	\$407,232	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HARRIS STOWE STATE UNIVERSITY</b>								
<b>Harris-Stowe Preparing to Care - 1555026</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	511,500	0.00	68,200	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>511,500</b>	<b>0.00</b>	<b>68,200</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$511,500</b>	<b>0.00</b>	<b>\$68,200</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$511,500	0.00	\$68,200	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>LINCOLN UNIVERSITY</b>								
<b>Lincoln - Preparing to Care - 1555021</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	771,760	0.00	269,920	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>771,760</b>	<b>0.00</b>	<b>269,920</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$771,760</b>	<b>0.00</b>	<b>\$269,920</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$771,760</b>	<b>0.00</b>	<b>\$269,920</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO SOUTHERN STATE UNIVERSITY</b>								
<b>Southern - Preparing to Care - 1555024</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,052,592	0.00	384,704	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,052,592</b>	<b>0.00</b>	<b>384,704</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,052,592</b>	<b>0.00</b>	<b>\$384,704</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,052,592	0.00	\$384,704	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MISSOURI STATE UNIVERSITY</b>								
<b>MO State - Preparing to Care - 1555020</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,102,240	0.00	719,200	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,102,240</b>	<b>0.00</b>	<b>719,200</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,102,240</b>	<b>0.00</b>	<b>\$719,200</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,102,240	0.00	\$719,200	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO WESTERN STATE UNIVERSITY</b>								
<b>Western - Preparing to Care - 1555025</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	810,544	0.00	310,272	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>810,544</b>	<b>0.00</b>	<b>310,272</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$810,544</b>	<b>0.00</b>	<b>\$310,272</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$810,544	0.00	\$310,272	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORTHWEST MO STATE UNIVERSITY</b>								
<b>Northwest - Preparing to Care - 1555023</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	511,500	0.00	68,200	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>511,500</b>	<b>0.00</b>	<b>68,200</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$511,500</b>	<b>0.00</b>	<b>\$68,200</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$511,500	0.00	\$68,200	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO STATE UNIVERSITY</b>								
<b>Southeast - Preparing to Care - 1555019</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,120,816	0.00	426,624	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,120,816</b>	<b>0.00</b>	<b>426,624</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,120,816</b>	<b>0.00</b>	<b>\$426,624</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,120,816	0.00	\$426,624	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TRUMAN STATE UNIVERSITY</b>								
<b>Truman - Preparing to Care - 1555022</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	723,168	0.00	232,704	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>723,168</b>	<b>0.00</b>	<b>232,704</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$723,168</b>	<b>0.00</b>	<b>\$232,704</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$723,168</b>	<b>0.00</b>	<b>\$232,704</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>UNIV OF MISSOURI CAMPUSES</b>								
<b>Univ of MO - Preparing to Care - 1555027</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	23,234,524	0.00	8,247,304	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>23,234,524</b>	<b>0.00</b>	<b>8,247,304</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$23,234,524</b>	<b>0.00</b>	<b>\$8,247,304</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$23,234,524</b>	<b>0.00</b>	<b>\$8,247,304</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>UMC TELEMEDICINE</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	420,000	0.00	420,000	0.00	420,000	0.00	
HFT-HEALTH CARE ACCT	419,354	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	419,354	0.00	420,000	0.00	420,000	0.00	420,000	0.00	
<b>TOTAL</b>	<b>419,354</b>	<b>0.00</b>	<b>420,000</b>	<b>0.00</b>	<b>420,000</b>	<b>0.00</b>	<b>420,000</b>	<b>0.00</b>	
<b>Telehealth - base budget incr - 1555031</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	437,640	0.00	0	0.00	
HFT-HEALTH CARE ACCT	0	0.00	0	0.00	0	0.00	437,640	0.00	
TOTAL - PD	0	0.00	0	0.00	437,640	0.00	437,640	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>437,640</b>	<b>0.00</b>	<b>437,640</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$419,354</b>	<b>0.00</b>	<b>\$420,000</b>	<b>0.00</b>	<b>\$857,640</b>	<b>0.00</b>	<b>\$857,640</b>	<b>0.00</b>	

## CORE DECISION ITEM

<b>Department of Higher Education</b>					<b>Budget Unit 57684C</b>														
<b>Division of Four-year Colleges and Universities</b>																			
<b>Core - University of Missouri - Missouri Telehealth Network</b>																			
<b>1. CORE FINANCIAL SUMMARY</b>																			
<b>FY 2009 Budget Request</b>					<b>FY 2009 Governor's Recommendation</b>														
	GR	Federal	Other	Total		GR	Fed	Other	Total										
PS	0	0	0	0	PS	0	0	0	0										
EE	0	0	0	0	EE	0	0	0	0										
PSD	420,000	0	0	420,000	PSD	420,000	0	0	420,000										
<b>Total</b>	<b>420,000</b>	<b>0</b>	<b>0</b>	<b>420,000</b>	<b>Total</b>	<b>420,000</b>	<b>0</b>	<b>0</b>	<b>420,000</b>										
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00										
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 2px;"><b>Est. Fringe</b></td> <td style="width: 15%; text-align: center; padding: 2px;">0</td> <td style="width: 15%; text-align: center; padding: 2px;">0</td> <td style="width: 15%; text-align: center; padding: 2px;">0</td> <td style="width: 15%; text-align: center; padding: 2px;">0</td> </tr> </table>					<b>Est. Fringe</b>	0	0	0	0	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 2px;"><b>Est. Fringe</b></td> <td style="width: 15%; text-align: center; padding: 2px;">0</td> <td style="width: 15%; text-align: center; padding: 2px;">0</td> <td style="width: 15%; text-align: center; padding: 2px;">0</td> <td style="width: 15%; text-align: center; padding: 2px;">0</td> </tr> </table>					<b>Est. Fringe</b>	0	0	0	0
<b>Est. Fringe</b>	0	0	0	0															
<b>Est. Fringe</b>	0	0	0	0															
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>														
Other Funds:					Other Funds:														
<b>2. CORE DESCRIPTION</b>																			
<p>The Missouri Telehealth Network (MTN) plays a vital role in Missouri's health care system. It increases access to health care for underserved Missourians; provides specialty care to Missourians in state facilities (i.e. Marshall Habilitation Center); furthers homeland security efforts related to bioterrorism, disaster, and pandemic preparedness and response; serves as a resource consultant for health care institutions and providers who are embarking upon their own telehealth programs; and provides a mechanism for clinical research and provides continuing educational opportunities for health care providers.</p> <p>MTN currently has 144 sites statewide and University of Missouri Health Care providers conducted more than 2,300 clinical encounters in 19 medical specialties via telehealth. Missouri Telehealth Network sites include hospitals, federally qualified health centers, community mental health clinics, a state habilitation center, an army hospital, two schools of medicine, a school of nursing, the Missouri Department of Health and Senior Services and many other types of health care facilities. MTN will use this core funding for vital staffing, necessary equipment upgrades and replacement, and network transmission costs associated with the network. MTN provides ongoing technical support, training, troubleshooting, maintenance and software upgrades for telehealth sites.</p>																			
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																			
The Missouri Telehealth Network																			

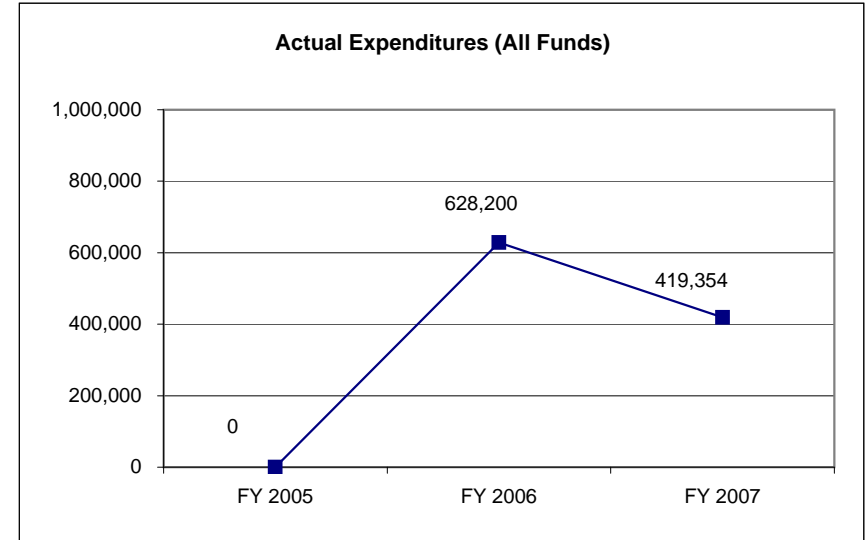
# CORE DECISION ITEM

Department of Higher Education  
Division of Four-year Colleges and Universities  
Core - University of Missouri - Missouri Telehealth Network

Budget Unit 57684C

## 4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	0	628,200	419,355	420,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	628,200	419,355	N/A
Actual Expenditures (All Funds)	0	628,200	419,354	N/A
Unexpended (All Funds)	0	0	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	1	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:



# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>UMC TELEMEDICINE</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	419,354	0.00	420,000	0.00	420,000	0.00	420,000	0.00
TOTAL - PD	419,354	0.00	420,000	0.00	420,000	0.00	420,000	0.00
GRAND TOTAL	\$419,354	0.00	\$420,000	0.00	\$420,000	0.00	\$420,000	0.00
GENERAL REVENUE	\$0	0.00	\$420,000	0.00	\$420,000	0.00	\$420,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$419,354	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Division of Four-year Colleges and Universities**

**Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network**

### **1. What does this program do?**

The Missouri Telehealth Network exists:

1. to increase access to health care for underserved Missourians;
2. to provide specialty care to Missourians in state facilities, ie. Marshall Habilitation Center;
3. to further homeland security efforts related to bioterrorism, disaster, and pandemic preparedness and response;
4. to serve as a resource (consultant) for health care institutions and providers who are embarking upon their own telehealth program;
5. to provide a mechanism for clinical research; and
6. to provide continuing educational opportunities for health care providers.

The Missouri Telehealth Network currently has 144 sites statewide in 43 counties and the City of St. Louis. In 2007, University of Missouri Health Care providers conducted more than 2,300 clinical encounters in 19 medical specialties via telehealth. Missouri Telehealth Network sites include hospitals, federally qualified health centers, community mental health clinics, a state habilitation center, an army hospital, two schools of medicine, a school of nursing, the Missouri Department of Health and Senior Services and many other types of health care facilities.

### **2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

MTN is a component of the University of Missouri Healthcare and falls under these statutes - Section 172.810 - 172.830, RSMo.

### **3. Are there federal matching requirements? If yes, please explain.**

No federal matching requirements.

### **4. Is this a federally mandated program? If yes, please explain.**

This is not a federally mandated program.

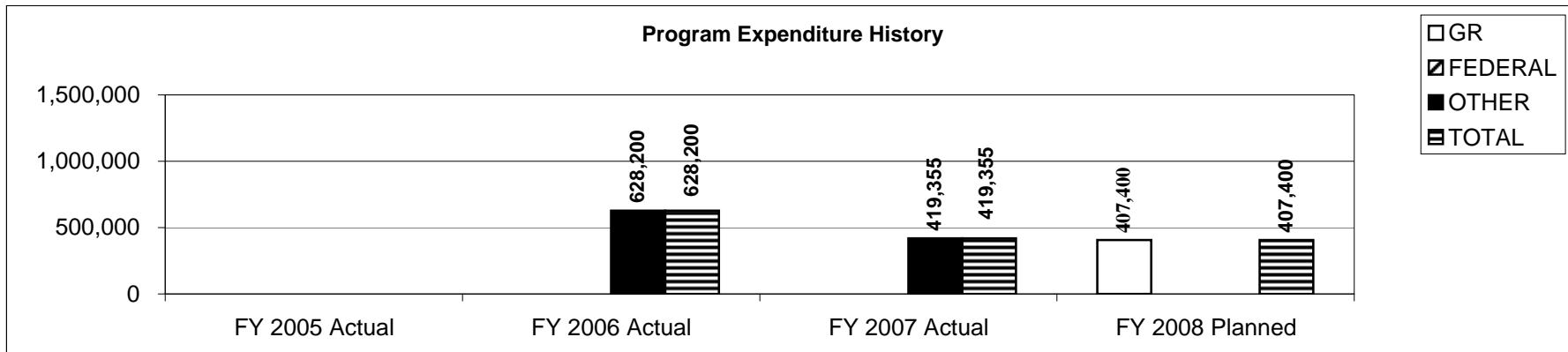
## PROGRAM DESCRIPTION

Department of Higher Education

Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



FY2008 is the first year of recurring General Revenue base funding. Appropriations in prior years were one-time in nature.

### 6. What are the sources of the "Other " funds?

All appropriated funds are from General Revenue. However, other funds to support the Telehealth mission are provided by University Healthcare, and federal, state, and other agency grants.

### 7a. Provide an effectiveness measure.

Data from payor sources and county will be collected as of July 1, 2007. This will show how patients from these areas have saved travel costs and time by utilizing the Missouri Telehealth Network. Medicaid recipients receive reimbursements for travel to medical appointments. The use of telemedicine in these cases eliminates these costs.

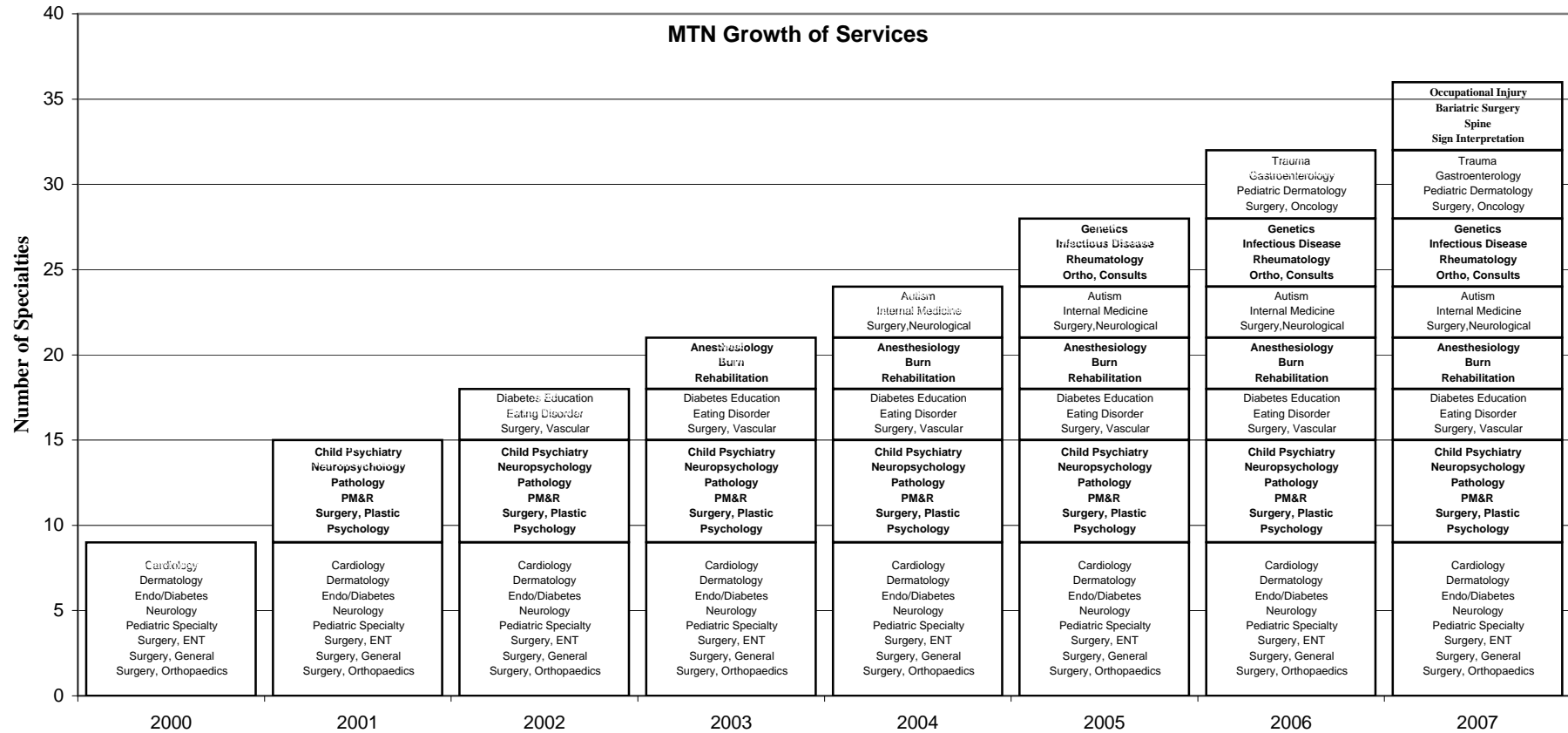
The following chart shows growth in specialty services provided by the Missouri Telehealth Network prior to receiving recurring appropriations in FY2008. The growth in specialty services is important to meet the needs of rural and underserved Missouri citizens who do not have access to these services through conventional delivery systems.

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Division of Four-year Colleges and Universities**

**Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network**





## PROGRAM DESCRIPTION

**Department of Higher Education**

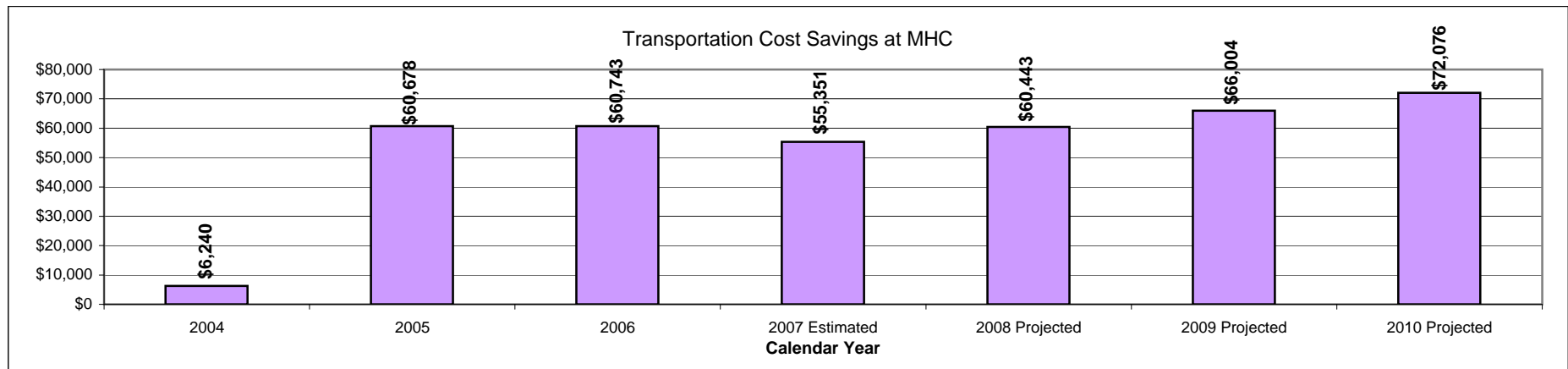
**Division of Four-year Colleges and Universities**

**Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network**

**7b. Provide an efficiency measure.**

**Telehealth reduces the need to travel for patients in state facilities.**

When telehealth is used, rural labs, radiology departments and pharmacies benefit because the specialists at the University utilize those services at the patient's location. Patient and family members also benefit through reduced travel costs and time away from work or school. Such efficiencies keep monies in the local (rural) area. One example is the reduced staff and transportation costs at the Missouri Habilitation Center (MHC) in Marshall, Missouri. It is estimated that each transport to MU from MHC costs the state funded MHC more than \$300 per patient. Equipment was placed at MHC in 2004, and through July 2007, 479 trips have been avoided, resulting in approximately \$60,000 annual savings to Missouri taxpayers. Savings are significant, but equally important is the improved quality of care as a result of the direct contact between the physician and the patient's care providers at the time of the visit. Similar potential for savings exists at other state funded sites.



**7c. Provide the number of clients/individuals served, if applicable.**

**Number of Clients Receiving Telehealth Services**

Year	Number
2007 Estimated	2,300
2008 Projected	2,600
2009 Projected	2,800
2010 Projected	3,000

**Number of Clients Receiving Teleradiology Services**

Year	Number
2007 Estimated	16,000
2008 Projected	17,000
2009 Projected	18,000
2010 Projected	20,000

**7d. Provide a customer satisfaction measure, if available.**

Satisfaction data will be collected as of July 1, 2007 from Continuing Medical Education (CME) participants conducted over the Missouri Telehealth Network. Likert scale feedback will be collected from participants. Results for FY2008 will be included in the Program Description next year.

**NEW DECISION ITEM**  
**RANK: 9 OF 64**

<b>Department of Higher Education</b>	<b>Budget Unit</b> 57684C
<b>Division of Four-year Colleges and Universities</b>	
<b>DI Name - University of Missouri - Telehealth Network</b>	<b>DI#</b> 1555031

**1. AMOUNT OF REQUEST**

FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	437,640	0	0	437,640	PSD	0	0	437,640	437,640
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>437,640</b>	<b>0</b>	<b>0</b>	<b>437,640</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>437,640</b>	<b>437,640</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds: HFT - Health Care Account (0640)

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Missouri Telehealth Network (MTN) currently has 144 sites statewide and University of Missouri Health Care providers conducted more than 2,300 clinical encounters in 19 medical specialties via telehealth. Missouri Telehealth Network sites include hospitals, federally qualified health centers, community mental health clinics, a state habilitation center, an army hospital, two schools of medicine, a school of nursing, the Missouri Department of Health and Senior Services and many other types of health care facilities.

MTN will use this funding for vital staffing, necessary equipment upgrades and replacement, and network transmission costs associated with the network. MTN provides ongoing technical support, training, troubleshooting, maintenance and software upgrades for telehealth sites.

NEW DECISION ITEM  
RANK: 9 OF 64

Department of Higher Education	Budget Unit	57684C
Division of Four-year Colleges and Universities		
DI Name - University of Missouri - Telehealth Network	DI#	1555031

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The request is in two parts:

- a. \$17,640 for a 4.2% increase in state appropriations to sustain quality and service; and
- b. \$420,000 to provide the other half of funding to sustain the program that was outlined in the FY 2008 request. Salary and fringes (\$115,346), and E&E (\$304,654).

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions	437,640						437,640		
Total PSD	437,640		0		0		437,640		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	437,640	0.0	0	0.0	0	0.0	437,640	0.0	0

NEW DECISION ITEM  
RANK: 9 OF 64

<b>Department of Higher Education</b>			<b>Budget Unit</b>		57684C				
<b>Division of Four-year Colleges and Universities</b>									
<b>DI Name - University of Missouri - Telehealth Network</b>			<b>DI#</b>		1555031				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions					437,640		437,640		
Total PSD	0		0		437,640		437,640		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	437,640	0.0	437,640	0.0	0

# NEW DECISION ITEM

RANK: 9 OF 64

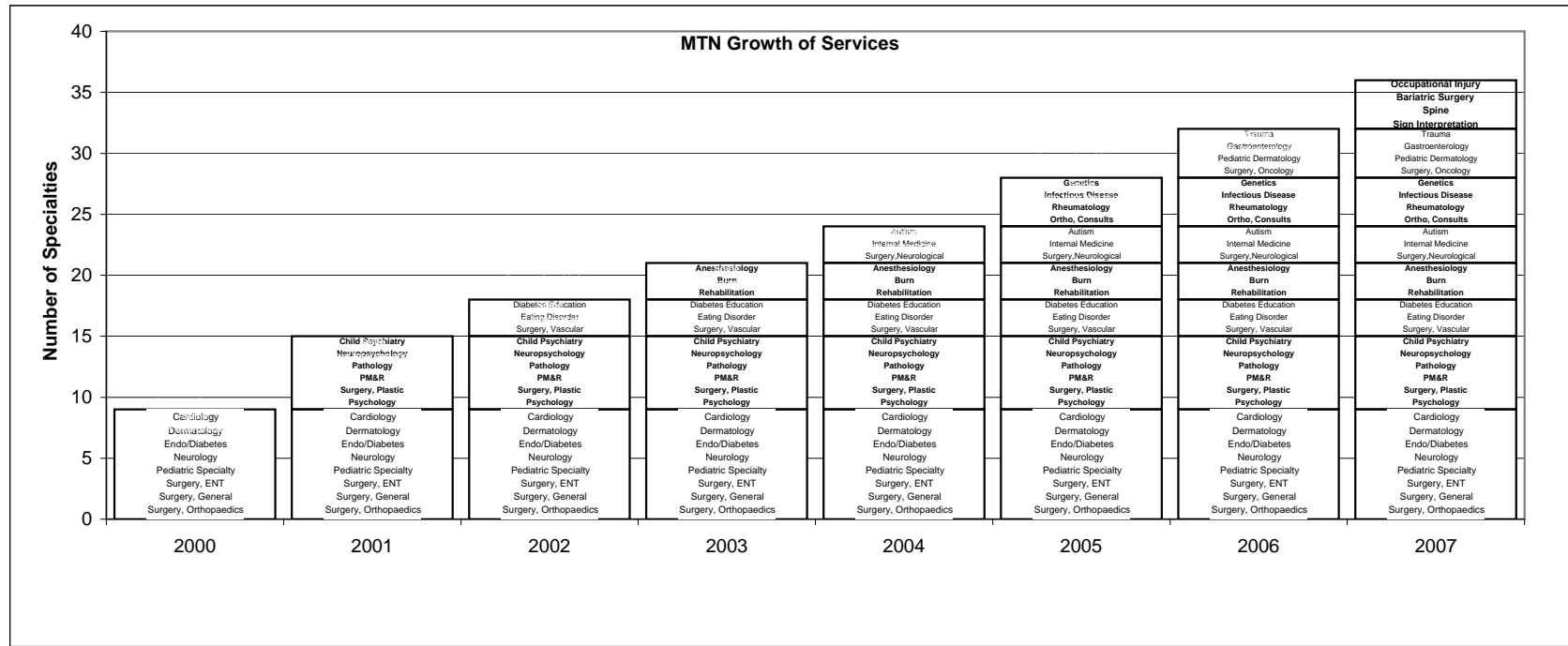
Department of Higher Education	Budget Unit	57684C
Division of Four-year Colleges and Universities		
DI Name - University of Missouri - Telehealth Network	DI#	1555031

## 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

### 6a. Provide an effectiveness measure.

Data from payor sources and county will be collected as of July 1, 2007. This will show how patients from these areas have saved travel costs and time by utilizing the Missouri Telehealth Network. Medicaid recipients receive reimbursements for travel to medical appointments. The use of telemedicine in these cases eliminates these costs.

The following chart shows growth in specialty services provided by the Missouri Telehealth Network prior to receiving recurring appropriations in FY2008. The growth in specialty services is important to meet the needs of rural and underserved Missouri citizens who do not have access to these services through conventional delivery systems.



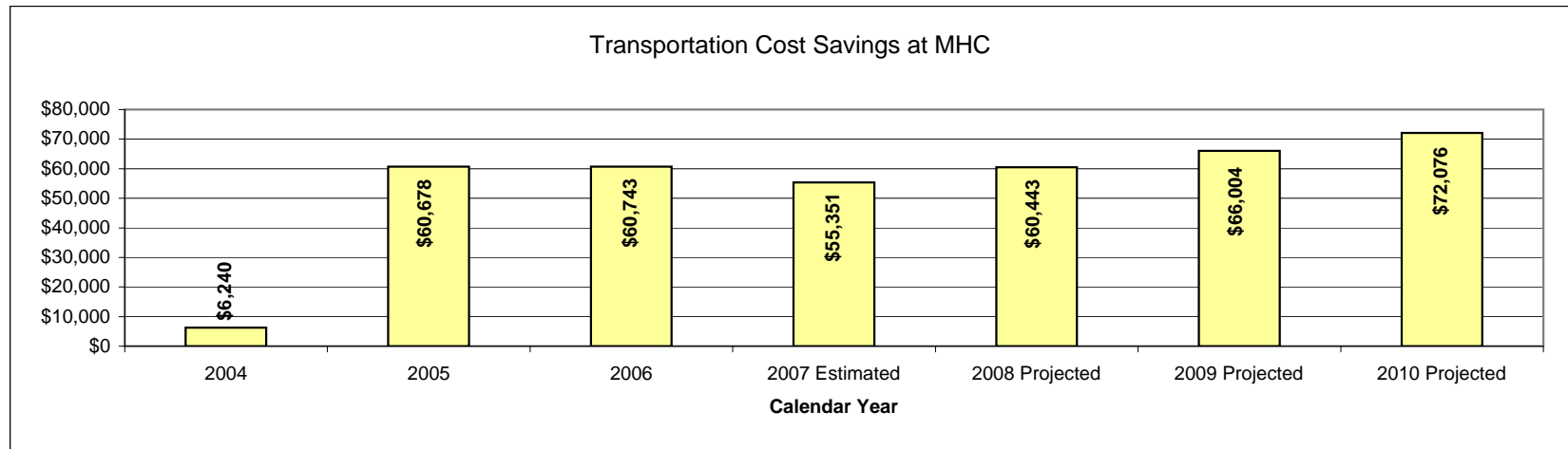
**NEW DECISION ITEM**  
**RANK: 9 OF 64**

<b>Department of Higher Education</b>	<b>Budget Unit</b> 57684C
<b>Division of Four-year Colleges and Universities</b>	
<b>DI Name - University of Missouri - Telehealth Network</b>	<b>DI#</b> 1555031

**6b. Provide an efficiency measure.**

**Telehealth reduces the need to travel for patients in state facilities.**

When telehealth is used, rural labs, radiology departments and pharmacies benefit because the specialists at the University utilize those services at the patient's location. Patient and family members also benefit through reduced travel costs and time away from work or school. Such efficiencies keep monies in the local (rural) area. One example is the reduced staff and transportation costs at the Missouri Habilitation Center (MHC) in Marshall, Missouri. It is estimated that each transport to MU from MHC costs the state funded MHC more than \$300 per patient. Equipment was placed at MHC in 2004, and through July 2007, 479 trips have been avoided, resulting in approximately \$60,000 annual savings to Missouri taxpayers. Savings are significant, but equally important is the improved quality of care as a result of the direct contact between the physician and the patient's care providers at the time of the visit. Similar potential for savings exists at other state funded sites.



NEW DECISION ITEM  
RANK: 9 OF 64

<b>Department of Higher Education</b>	<b>Budget Unit</b> 57684C
<b>Division of Four-year Colleges and Universities</b>	
<b>DI Name - University of Missouri - Telehealth Network</b>	<b>DI#</b> 1555031

**6c. Provide the number of clients/individuals served, if applicable.**

Number of clients receiving telehealth services:		Number of clients receiving teleradiology services:	
<u>Year</u>	<u>Number</u>	<u>Year</u>	<u>Number</u>
2007 Estimated	2,300	2007 Estimated	16,000
2008 Projected	2,600	2008 Projected	17,000
2009 Projected	2,800	2009 Projected	18,000
2010 Projected	3,000	2010 Projected	20,000

**6d. Provide a customer satisfaction measure, if available.**

Satisfaction data will be collected as of July 1, 2007 from Continuing Medical Education (CME) participants conducted over the Missouri Telehealth Network. Likert scale feedback will be collected from participants. Results for FY2008 will be included in the Program Description next year.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>UMC TELEMEDICINE</b>								
<b>Telehealth - base budget incr - 1555031</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	437,640	0.00	437,640	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>437,640</b>	<b>0.00</b>	<b>437,640</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$437,640</b>	<b>0.00</b>	<b>\$437,640</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$437,640	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$437,640	0.00



## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>UNIV OF MO - MORENET</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	9,946,973	0.00	10,254,612	0.00	10,254,612	0.00	12,754,612	0.00
LOTTERY PROCEEDS	0	0.00	2,500,000	0.00	2,500,000	0.00	0	0.00
TOTAL - PD	9,946,973	0.00	12,754,612	0.00	12,754,612	0.00	12,754,612	0.00
<b>TOTAL</b>	<b>9,946,973</b>	<b>0.00</b>	<b>12,754,612</b>	<b>0.00</b>	<b>12,754,612</b>	<b>0.00</b>	<b>12,754,612</b>	<b>0.00</b>
<b>MOREnet - base budget increase - 1555032</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	3,035,694	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	3,035,694	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,035,694</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$9,946,973</b>	<b>0.00</b>	<b>\$12,754,612</b>	<b>0.00</b>	<b>\$15,790,306</b>	<b>0.00</b>	<b>\$12,754,612</b>	<b>0.00</b>

## CORE DECISION ITEM

<b>Department of Higher Education</b>					<b>Budget Unit 57721C</b>				
<b>Division of Four-year Colleges and Universities</b>									
<b>Core - University of Missouri - MOREnet</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2009 Budget Request</b>					<b>FY 2009 Governor's Recommendation</b>				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	10,254,612	0	2,500,000	12,754,612	PSD	12,754,612	0	0	12,754,612
<b>Total</b>	<b>10,254,612</b>	<b>0</b>	<b>2,500,000</b>	<b>12,754,612</b>	<b>Total</b>	<b>12,754,612</b>	<b>0</b>	<b>0</b>	<b>12,754,612</b>
<b>FTE</b>					<b>FTE</b>				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
<b>Est. Fringe</b>					<b>Est. Fringe</b>				
	0	0	0	0		0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:      Lottery Proceeds Fund (0291)					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>The Missouri Research &amp; Education Network (MOREnet) is a collaborative effort of the University of Missouri System, DHE, DESE, the Secretary of State, and the Office of Administration. MOREnet provides Internet connectivity, access to the National Advanced Research Network (Internet2), network consulting, security and technical support, videoconferencing services and training to Missouri's elementary, secondary, and higher education communities, public libraries, health care, state government and other affiliated organizations.</p> <p>Although MOREnet continues to contain costs through administrative efficiencies, competitive bidding, and innovative methods, it continues to incur higher costs to deliver its services. Due to increased costs, greater capacity demands of public higher education and K-12 local connections, increased Internet access capacity, and network equipment replacements, the current appropriation is no longer sufficient for MOREnet to deliver its services, and as a result, additional funding is being requested.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
MOREnet									

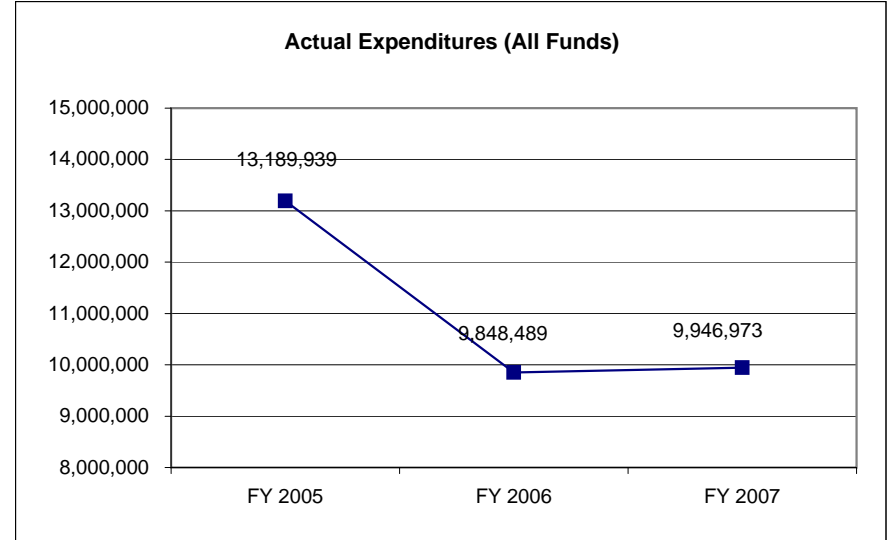
# **CORE DECISION ITEM**

**Department of Higher Education**  
**Division of Four-year Colleges and Universities**  
**Core - University of Missouri - MOREnet**

**Budget Unit 57721C**

## **4. FINANCIAL HISTORY**

	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Current Yr.</b>
Appropriation (All Funds)	14,504,401	10,153,081	10,254,612	12,754,612
Less Reverted (All Funds)	(1,314,462)	(304,592)	(307,638)	N/A
Budget Authority (All Funds)	13,189,939	9,848,489	9,946,974	N/A
Actual Expenditures (All Funds)	13,189,939	9,848,489	9,946,973	N/A
Unexpended (All Funds)	0	0	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	1	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

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**CORE RECONCILIATION DETAIL**

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DEPARTMENT OF HIGHER EDUCATION  
UNIV OF MO - MORENET

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**5. CORE RECONCILIATION DETAIL**

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				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>				PD	0.00	10,254,612	0	2,500,000	12,754,612	
				<b>Total</b>	<b>0.00</b>	<b>10,254,612</b>	<b>0</b>	<b>2,500,000</b>	<b>12,754,612</b>	
<b>DEPARTMENT CORE REQUEST</b>				PD	0.00	10,254,612	0	2,500,000	12,754,612	
				<b>Total</b>	<b>0.00</b>	<b>10,254,612</b>	<b>0</b>	<b>2,500,000</b>	<b>12,754,612</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>										
Core Reallocation	2089	1793	PD	0.00		0	0	(2,500,000)	(2,500,000)	
Core Reallocation	2089	1038	PD	0.00		2,500,000	0	0	2,500,000	
<b>NET GOVERNOR CHANGES</b>					<b>0.00</b>	<b>2,500,000</b>	<b>0</b>	<b>(2,500,000)</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>				PD	0.00	12,754,612	0	0	12,754,612	
				<b>Total</b>	<b>0.00</b>	<b>12,754,612</b>	<b>0</b>	<b>0</b>	<b>12,754,612</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>UNIV OF MO - MORENET</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	9,946,973	0.00	12,754,612	0.00	12,754,612	0.00	12,754,612	0.00
TOTAL - PD	9,946,973	0.00	12,754,612	0.00	12,754,612	0.00	12,754,612	0.00
<b>GRAND TOTAL</b>	<b>\$9,946,973</b>	<b>0.00</b>	<b>\$12,754,612</b>	<b>0.00</b>	<b>\$12,754,612</b>	<b>0.00</b>	<b>\$12,754,612</b>	<b>0.00</b>
GENERAL REVENUE	\$9,946,973	0.00	\$10,254,612	0.00	\$10,254,612	0.00	\$12,754,612	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$0	0.00

## PROGRAM DESCRIPTION

Department of Higher Education

Missouri Research and Education Network (MOREnet)

Program is found in the following core budget(s): MOREnet

### 1. What does this program do?

Established in 1991, MOREnet is a collaborative effort of the University of Missouri System, the Department of Higher Education, the Department of Elementary and Secondary Education, the Secretary of State, and the Office of Administration. MOREnet provides Internet connectivity, access to the national advanced research network (Internet2), network consulting, security and technical support, videoconferencing services and training to Missouri's elementary, secondary, and higher education communities, public libraries, health care, state government and other affiliated non-profit organizations.

The MOREnet network (the Shared Network) is the foundation infrastructure that enables delivery of numerous public services throughout the state. Members of the education community interact with each other via data and video services, public sector business applications are built and conducted on it, and Missouri citizens interact with their state government through it. An important feature of the Internet connectivity provided by MOREnet is the high speed intra-state network consisting of six circuits connecting several major population centers in the state. This intra-state network provides a responsiveness, robustness, level of security, and reliability of service that is essential to the quality of service necessary to promote e-government and electronic collaboration for Missourians, including video and other distance learning, the shared catalog for state academic libraries, a network of clinics providing high quality specialty medical care in rural or other underserved communities, and the sharing of online databases of information, among other initiatives.

Member connections link each MOREnet member to the shared network and the Internet. MOREnet manages nearly 1,000 member connections statewide, with House Bill 3 partially funding public higher education and public K-12 school district connections. Public library connections are funded through House Bill 12. The House Bill 3 appropriation also supports video distance learning production services, which enables Missouri's colleges, universities, schools and libraries to make their educational and training programs readily accessible to citizens and students throughout the state. MOREnet coordinates event schedules and provides technical support during the weekdays, evenings and weekends.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

MOREnet operates as a separate unit within the University of Missouri System which is authorized by both the state Constitution (Article IX, Section 9) and state statute (Section 172 RSMo). The MOREnet Council, consisting of representatives from the Secretary of State, Department of Higher Education, Department of Elementary and Secondary Education, the University of Missouri, the Office of Administration, local schools, libraries, and higher education, was formed in 2003 to direct and oversee planning and budgeting for the Shared Network infrastructure.

### 3. Are there federal matching requirements? If yes, please explain.

MOREnet is able to leverage federal reimbursements through the Universal Service Fund for Schools and Libraries, also known as the E-rate Program. This federal program provides discounts on telecommunication services, Internet access, and internal connections for all eligible K-12 schools and libraries.

### 4. Is this a federally mandated program? If yes, please explain.

No

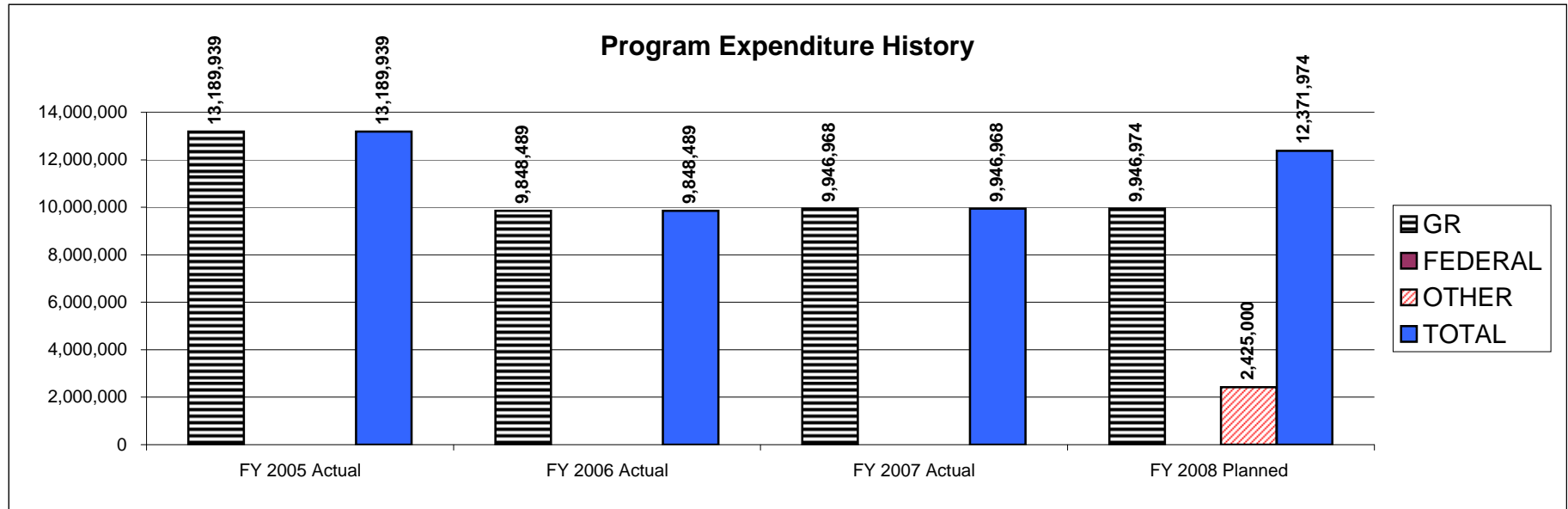
## PROGRAM DESCRIPTION

**Department of Higher Education**

**Missouri Research and Education Network (MOREnet)**

**Program is found in the following core budget(s): MOREnet**

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

## PROGRAM DESCRIPTION

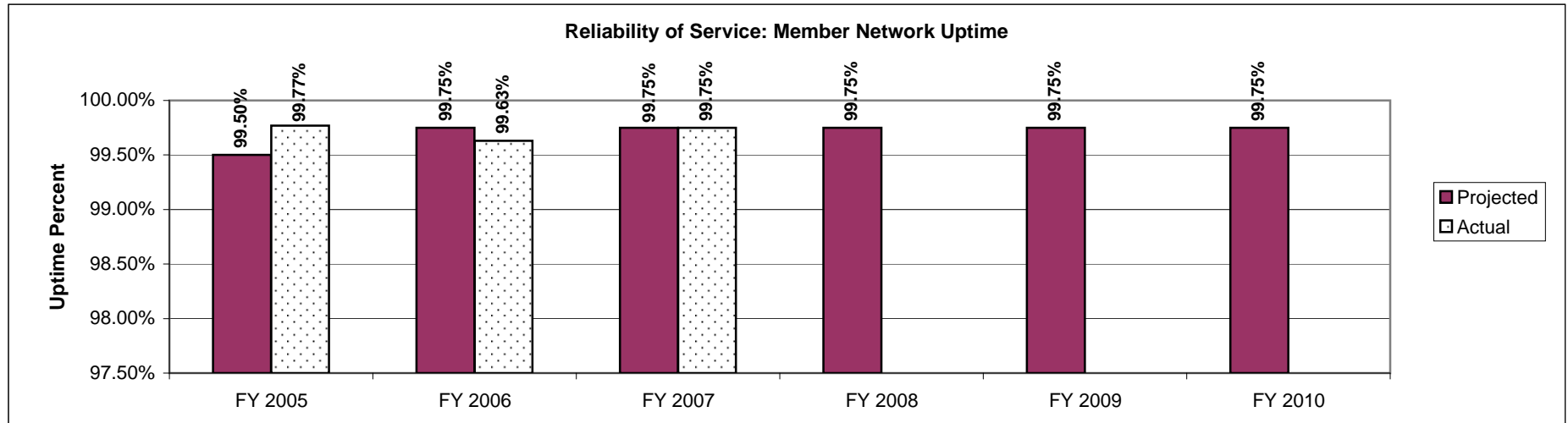
**Department of Higher Education**  
**Missouri Research and Education Network (MOREnet)**  
**Program is found in the following core budget(s): MOREnet**

### 7a. Provide an effectiveness measure.

#### Reliability of Service: Member Network Uptime

This measurement provides information on the members' access to service, how often their connection to the Internet is up and running, and is based on average member connection uptime, adjusted for an estimate of planned outages. These uptimes are lower than actual performance because they include lag time related to updating information in the utilization reporting system when a member connection is upgraded, and they have not been adjusted to account for times connections might be unresponsive due to high member utilization or disconnection of equipment by the member.

	<b>FY 2005 Projected</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Projected</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Projected</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Projected</b>	<b>FY 2009 Target</b>	<b>FY 2010 Target</b>
Member Network Uptime	99.50%	99.77%	99.75%	99.63%	99.75%	99.75%	99.75%	99.75%	99.75%





## PROGRAM DESCRIPTION

### Department of Higher Education

### Missouri Research and Education Network (MOREnet)

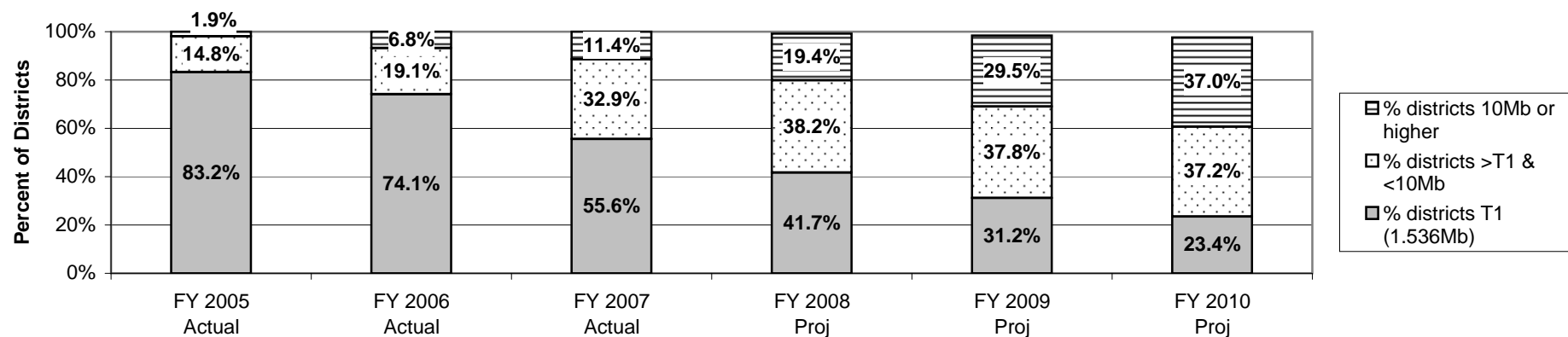
Program is found in the following core budget(s): MOREnet

#### Serving the Needs of Schools, Access for All and Support for Growth: Percent of Public K-12 Districts by Bandwidth Size

In the 2002 – 2006 Education Technology Goals and Objectives document, approved by the State Board of Education, DESE has stated that “all school administrators, teachers, staff, and students will have equitable access to education technologies that promote student performance and academic achievement”. This goal is supported through MOREnet by the provision of a minimum of one T1 (1.536 Mb) connection to the shared network to each district, with incremental bandwidth increases up to 100 Mbps for districts that have over 70 percent utilization, as established in Department of Elementary and Secondary Education's education technology strategic plan. The result is that all districts and students benefit. Students in small districts, that otherwise might be unable to afford this level and quality of service, have the same robust, reliable and secure access to educational resources available on the Internet, as students in districts with more resources. And districts with growth in demand for connectivity -- as they add additional computers to their networks, access web based resources to supplement library holdings and enhanced curriculum, interact with parents and students, and conduct business with the state -- receive the bandwidth they need.

	FY 2005 Actual	FY 2006 Projected	FY 2006 Actual	FY 2007 Projected	FY 2007 Actual	FY 2008 Target	FY 2009 Target	FY 2010 Target
Pct with T1	83.2%	75.4%	74.1%	62.0%	55.6%	41.7%	31.2%	23.4%
Pct > T1 & < 10Mb	14.8%	19.3%	19.1%	24.4%	32.9%	38.2%	37.8%	37.2%
Pct 10Mb+	1.9%	5.3%	6.8%	13.6%	11.4%	19.4%	29.5%	37.0%

**Support for Growth: Percent of Public K-12 Districts by Bandwidth Size**



## PROGRAM DESCRIPTION

**Department of Higher Education**

**Missouri Research and Education Network (MOREnet)**

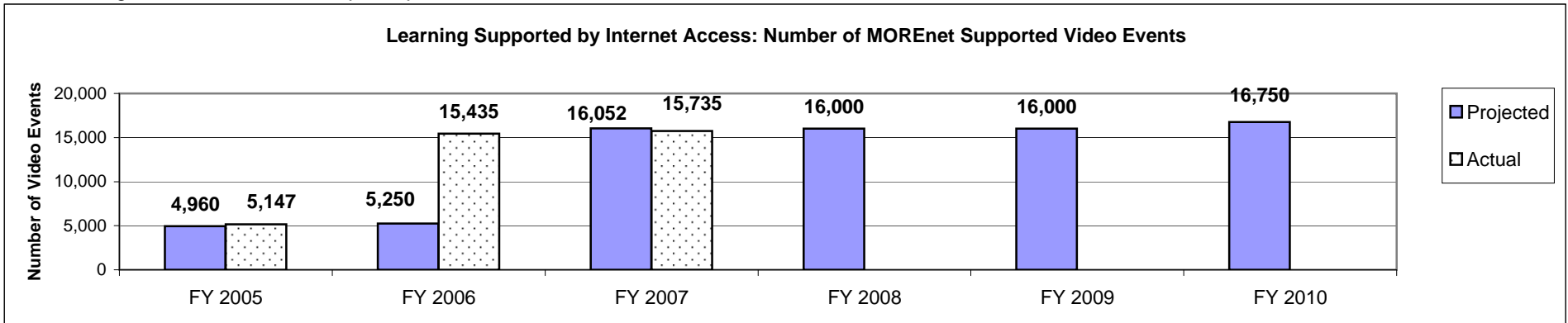
**Program is found in the following core budget(s): MOREnet**

### Learning Supported by Internet Access: Number of MOREnet Supported Video Sites and Events

The reliability and security of the MOREnet network has enabled the growth in classes and courses supported by Internet access in Missouri, improving and increasing educational opportunities throughout the state. These courses include many types of delivery methods such as video classes enabled by MOREnet. Currently there is no single, consistent source of information on the number and type of courses enabled by the shared network.

	<b>FY 2005 Projected</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Projected</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Projected</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Target</b>	<b>FY 2009 Target</b>	<b>FY 2010 Target</b>
Video Events	4,960	5,147	5,250	15,435	16,052	15,735	16,000	16,000	16,750
Video Sites*	17,300	18,908	20,000	51,334	55,441	53,553	53,553	53,553	53,553

\*The average video event includes participation between several sites.



Note: The increase in video usage in FY06 was primarily due to the transition of two K-12 consortiums with their events to MOREnet's video bridging service, and the enabling of member controlled video event scheduling.

## PROGRAM DESCRIPTION

Department of Higher Education

Missouri Research and Education Network (MOREnet)

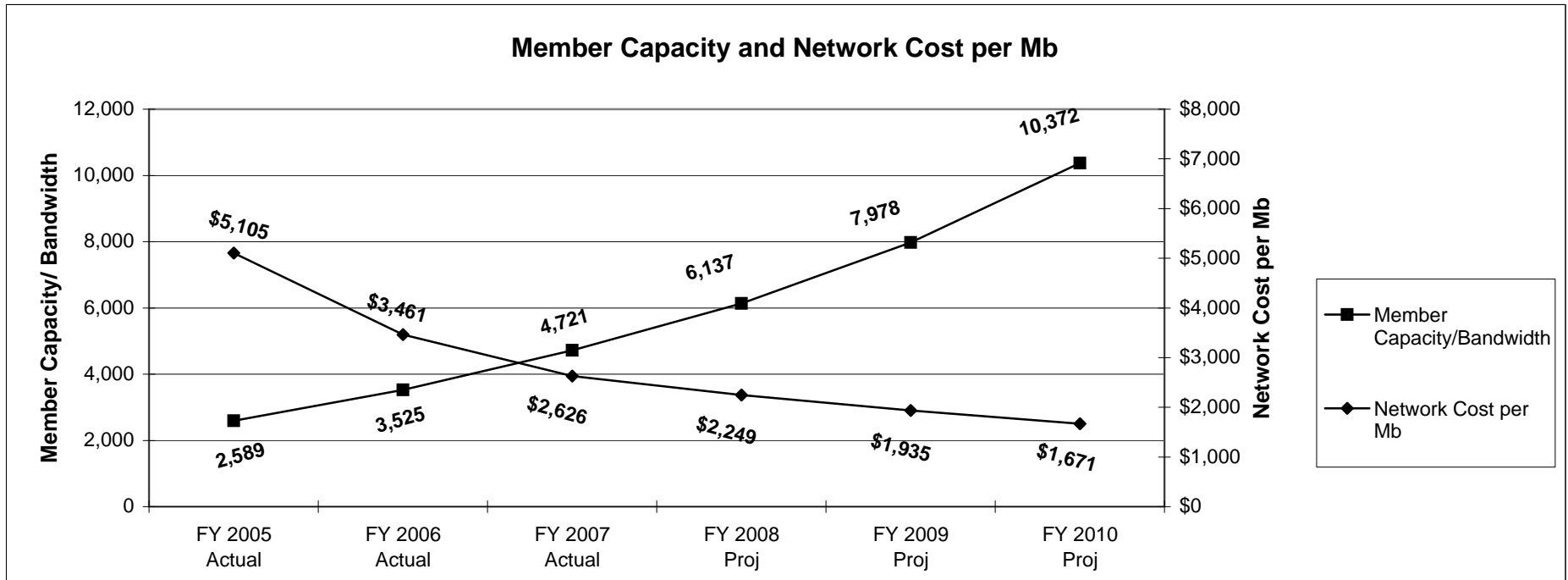
Program is found in the following core budget(s): MOREnet

7b. Provide an efficiency measure.

### Demand Growth and Cost Efficiency: Capacity and Cost per Mb

The demand for Internet access continues to grow at a rapid pace. Although there are fewer new sites being added to the network, additional workstations and greater use of electronic resources and communications by students, faculty, and staff continues to push bandwidth demand higher. In addition, the citizens of Missouri are increasing their interaction with state government via electronic transactions and communications that run across MOREnet's network. MOREnet continually seeks new ways to manage the growth in demand without adversely affecting education and government, including aggressively seeking new bids for all telecommunications circuits.

	FY 2005 Projected	FY 2005 Actual	FY 2006 Projected	FY 2006 Actual	FY 2007 Projected	FY 2007 Actual	FY 2008 Target	FY 2009 Target	FY 2010 Target
Member Capacity in Mb	2,500	2,589	2,950	3,525	4,405	4,721	6,137	7,978	10,372
Network Cost per Mb	\$5,988	\$5,105	\$4,458	\$3,461	\$2,782	\$2,626	\$2,249	\$1,935	\$1,671



## PROGRAM DESCRIPTION

**Department of Higher Education**

**Missouri Research and Education Network (MOREnet)**

**Program is found in the following core budget(s): MOREnet**

**7c. Provide the number of clients/individuals served, if applicable.**

MOREnet provides Internet connections to 100% of public higher education institutions, 96% of four-year private not-for-profit higher education institutions, 95% of public elementary and secondary districts, and 87% of eligible public libraries in the state, as well as state government, the Missouri Telehealth Network, and the University of Missouri Extension offices. Citizens accessing the websites of any of these institutions do so via services provided by MOREnet.

Program	FY 2005		FY 2006		FY 2007		FY 2008	FY 2009	FY 2010
	Projected	Actual	Projected	Actual	Projected	Actual	Target	Target	Target
Public K-12 Districts	513	513	513	513	513	516	516	516	516
Public K-12 Students <sup>1</sup>	847,848	859,407	859,407	858,674	858,674	869,440	869,440	869,440	869,440
Colleges and Universities	65	65	66	67	67	67	67	67	67
Postsecondary Students <sup>2</sup>	315,374	317,670	317,670	324,235	324,235	326,726	326,726	326,726	326,726
Public	216,220	214,574	214,574	217,625	217,625	218,278	218,278	218,278	218,278
Private Not-For-Profit	99,154	103,096	103,096	106,610	106,610	108,448	108,448	108,448	108,448
Libraries/Library Branches	226	230	230	231	231	239	239	239	239
Total Members <sup>3</sup>	746	732	733	737	737	743	743	743	743
Total Students	1,163,222	1,177,077	1,177,077	1,182,909	1,182,909	1,196,166	1,196,166	1,196,166	1,196,166

<sup>1</sup> Student count does not include Missouri School for the Deaf or Missouri School for the Blind.

<sup>2</sup> Student count does not include private for-profit colleges or universities, and is based on headcount enrollment.

<sup>3</sup> Total member count includes non-profit affiliate members and counts multiple affiliated library branches as a single library member.

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Missouri Research and Education Network (MOREnet)**

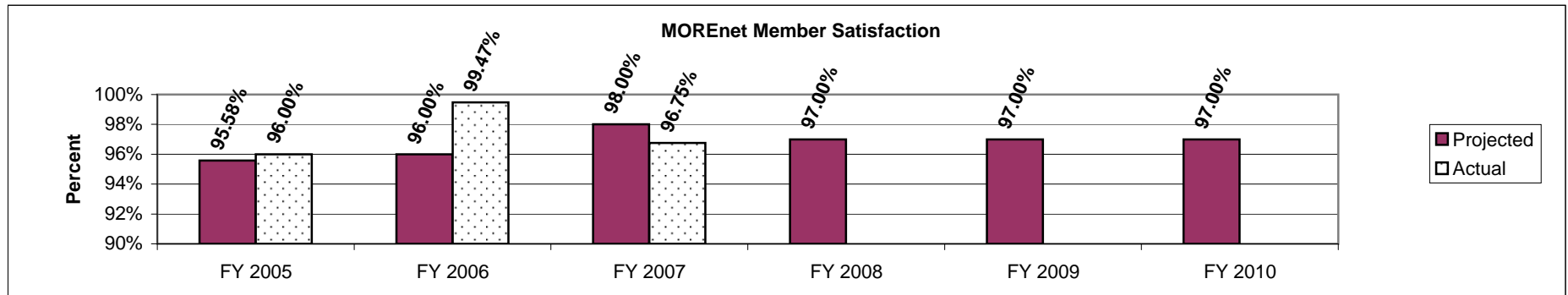
**Program is found in the following core budget(s): MOREnet**

**7d. Provide a customer satisfaction measure, if available.**

All members contacting MOREnet technical support for assistance receive an electronic satisfaction survey following the resolution of their issues. This survey asks the member to rate MOREnet performance in five areas: staff knowledge, effectiveness of solution, timeliness of resolution, staff communication skills, and courteous service. The data shown below is averaged across all members, types of assistance, and areas of performance.

In addition to this survey data, in FY 2005 MOREnet completed a broader member satisfaction survey in which respondents rated MOREnet 9.1 on a scale of zero to 10. While satisfaction ratings were consistently high across areas of service, type of member, and size of organization, the areas in which members displayed the highest satisfaction were Internet connection reliability, technical support, security services, and general member service.

	<b>FY 2005 Projected</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Projected</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Projected</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Target</b>	<b>FY 2009 Target</b>	<b>FY 2010 Target</b>
Help Desk Satisfaction	95.58%	96.00%	96.00%	99.47%	98.00%	96.75%	97.00%	97.00%	97.00%



**NEW DECISION ITEM**  
RANK: 9 OF 64

<b>Department of Higher Education</b>	<b>Budget Unit</b> 57721C
<b>Division of Four-year Colleges and Universities</b>	
<b>DI Name - University of Missouri - MOREnet</b>	<b>DI#</b> 1555032

**1. AMOUNT OF REQUEST**

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	3,035,694	0	0	3,035,694
TRF	0	0	0	0
<b>Total</b>	<b>3,035,694</b>	<b>0</b>	<b>0</b>	<b>3,035,694</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The increasing use of educational and administrative services delivered over the MOREnet network, including video, student information systems, online curriculum and testing tools, is causing a dramatic increase in network capacity demand, particularly demand from public schools and higher education. In FY2007 the capacity of local member connections grew by 34%, with the trend continuing into FY2008. Growth for public schools alone was 40% in FY2007.

**NEW DECISION ITEM**

**RANK:** 9 **OF** 64

<b>Department of Higher Education</b>	<b>Budget Unit</b>	<b>57721C</b>
<b>Division of Four-year Colleges and Universities</b>		
<b>DI Name - University of Missouri - MOREnet</b>	<b>DI#</b>	<b>1555032</b>
<p>Analysis of network usage identifies two areas of significant concern that threaten the services delivered by MOREnet. The first area is the demand from public higher education institutions and K-12 school districts for additional capacity to the Shared Network and Internet access. The second area is the increased demand for Shared Network and Internet access being driven by increased member capacity demand. The projected cost increases necessary to meet member demand growth can not be supported with existing fund sources. Failure to supply adequate access would degrade the quality of the state's shared network, threatening the services and public benefits provided to Missouri students, library patrons, and citizens accessing state e-government initiatives.</p> <p><u>Increased Demand for Public Higher Education and K-12 Capacity</u></p> <p>The core appropriation in HB 3 funds local telecommunication connections to the network backbone and Internet for all public colleges and universities and more than 500 public school districts. Network usage data shows the demand for capacity has grown steadily as institutions and schools have continued to expand their use of high-speed connectivity for student instruction, teacher development, parent communications, and business operations. Aggressive contract negotiations and migration to new telecommunications technologies in addition to increased member fees have, in the past, covered much of the cost of increased capacity.</p> <p>Unfortunately, future costs to meet this demand are projected to be substantial. While competition in metropolitan areas continues to increase capacity availability and decrease unit costs, available capacity and competition in non-metro areas has remained fairly stagnant. MOREnet members in some areas of the state are facing a shortage in the availability of higher capacity and, even when higher levels are available, the costs are often prohibitively expensive. This problem will only worsen as more access the same education and administrative resources being used by large urban schools.</p> <p><u>Increased Shared Network Capacity</u></p> <p>Member demand growth not only impacts local connection cost but also impacts the capacity, and cost, of the entire network. Increased network capacity is needed to connect members with each other for collaborative educational initiatives, to MOREnet for centralized services, and to education and research communities in Missouri and beyond.</p> <p>Adequate capacity is necessary to continue to support the significant educational advancements enabled by educational resources -- tools such as delivery of instruction by video, online information resources, web resources, research tools, and virtual field trips. These educational tools are particularly important for K-12 students who may not have access to classes or facilities due to illness, disabilities, rural locations, or under-resourced school districts.</p>		

NEW DECISION ITEM  
RANK: 9 OF 64

Department of Higher Education	Budget Unit	57721C
Division of Four-year Colleges and Universities		
DI Name - University of Missouri - MOREnet	DI#	1555032

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The request is in two parts:

1. \$535,694 for a 4.2% increase in the state appropriation to sustain quality and service.
2. \$2.5 million in ongoing funds to support connectivity for public education, higher education, and the associated increase in demand on the Shared Network.  
A variety of approaches to meeting this demand will be used, depending on specific needs and the cost-effectiveness, efficiency, and availability of telecommunication alternatives in particular communities.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	3,035,694						3,035,694		
Total PSD	3,035,694		0		0		3,035,694		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	3,035,694	0.0	0	0.0	0	0.0	3,035,694	0.0	0



NEW DECISION ITEM  
RANK: 9 OF 64

<u>Department of Higher Education</u>		<u>Budget Unit</u> 57721C							
<u>Division of Four-year Colleges and Universities</u>									
<u>DI Name - University of Missouri - MOREnet</u>		<u>DI#</u> 1555032							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	0						0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM  
RANK: 9 OF 64

**Department of Higher Education**  
**Division of Four-year Colleges and Universities**  
**DI Name - University of Missouri - MOREnet**

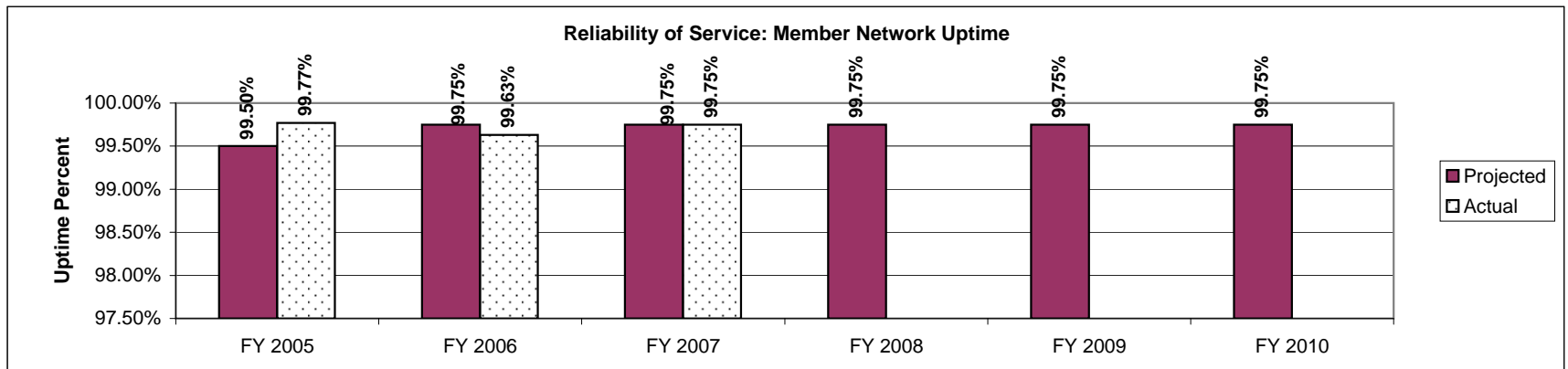
**Budget Unit** 57721C  
**DI#** 1555032

**6. PERFORMANCE MEASURES** (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

**6a. Provide an effectiveness measure.**

This measurement provides information on the members' access to service, how often their connection to the Internet is up and running, and is based on average member connection uptime, adjusted for an estimate of planned outages. These uptimes are lower than actual performance because they include lag time related to updating information in the utilization reporting system when a member connection is upgraded, and they have not been adjusted to account for times connections might be unresponsive due to high member utilization or disconnection of equipment by the member.

	FY 2005 Projected	FY 2005 Actual	FY 2006 Projected	FY 2006 Actual	FY 2007 Projected	FY 2007 Actual	FY 2008 Projected	FY 2009 Target	FY 2010 Target
Member Network Uptime	99.50%	99.77%	99.75%	99.63%	99.75%	99.75%	99.75%	99.75%	99.75%



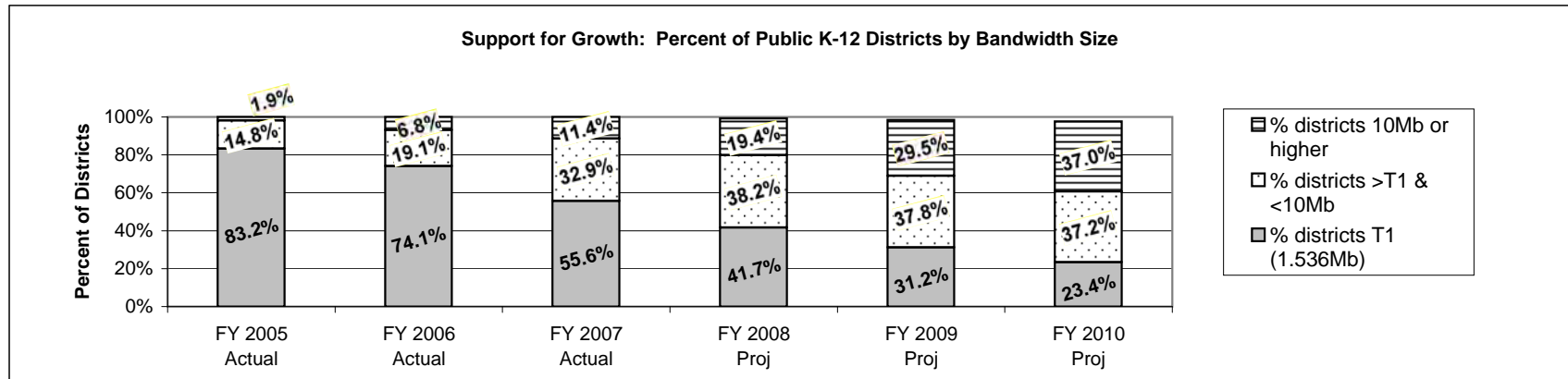
**Department of Higher Education**  
**Division of Four-year Colleges and Universities**  
**DI Name - University of Missouri - MOREnet**

**Budget Unit** 57721C  
**DI#** 1555032

**Serving the Needs of Schools, Access for All and Support for Growth: Percent of Public K-12 Districts by Bandwidth Size**

In the 2002-2006 Education Technology Goals and Objectives document, approved by the State Board of Education, DESE has stated that "all school administrators, teachers, staff, and students will have equitable access to education technologies that promote student performance and academic achievement." This goal is supported through MOREnet by the provision of a minimum of one T1 (1.536 Mb) connection to the shared network to each district, with incremental bandwidth increases up to 100 Mbps for districts that have over 70 percent utilization, as established in Department of Elementary and Secondary Education's education technology strategic plan. The result is that all districts and students benefit. Students in small districts, that otherwise might be unable to afford this level and quality of service, have the same robust, reliable and secure access to educational resources available on the Internet, as students in districts with more resources. And districts with growth in demand for connectivity--as they add additional computers to their networks, access web based resources to supplement library holdings and enhanced curriculum, interact with parents and students, and conduct business with the state--receive the bandwidth they need.

	FY 2005 Actual	FY 2006 Projected	FY 2006 Actual	FY 2007 Projected	FY 2007 Actual	FY 2008 Target	FY 2009 Target	FY 2010 Target
Pct with T1	83.2%	75.4%	74.1%	62.0%	55.6%	41.7%	31.2%	23.4%
Pct > T1 & < 10Mb	14.8%	19.3%	19.1%	24.4%	32.9%	38.2%	37.8%	37.2%
Pct 10Mb+	1.9%	5.3%	6.8%	13.6%	11.4%	19.4%	29.5%	37.0%



**NEW DECISION ITEM**  
**RANK: 9 OF 64**

**Department of Higher Education**  
**Division of Four-year Colleges and Universities**  
**DI Name - University of Missouri - MOREnet**

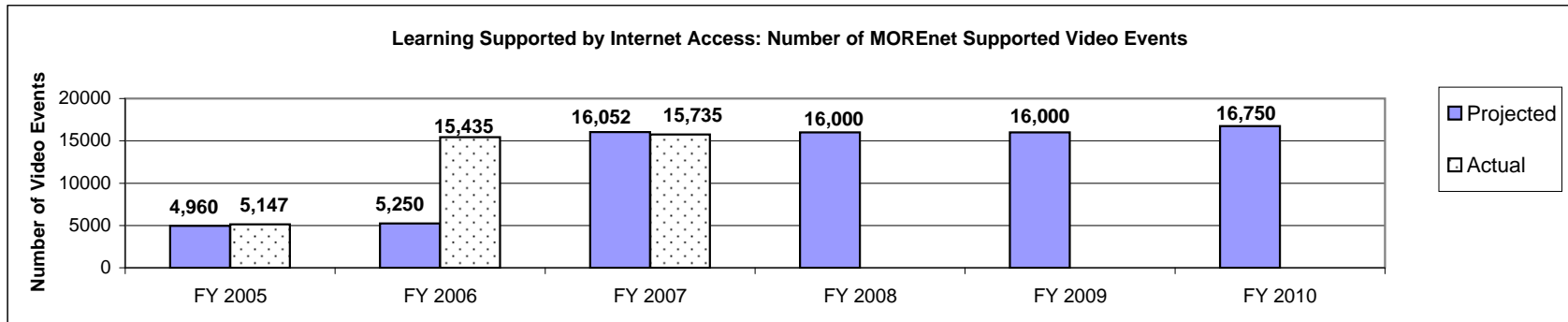
**Budget Unit 57721C**  
**DI# 1555032**

**Learning Supported by Internet Access: Number of MOREnet Supported Video Sites and Events**

The reliability and security of the MOREnet network has enabled the growth in classes and courses supported by Internet access in Missouri, improving and increasing educational opportunities throughout the state. These courses include many types of delivery methods such as video classes enabled by MOREnet. Currently there is no single, consistent source of information on the number and type of courses enabled by the shared network.

	<b>FY 2005 Projected</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Projected</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Projected</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Target</b>	<b>FY 2009 Target</b>	<b>FY 2010 Target</b>
Video Events	4,960	5,147	5,250	15,435	16,052	15,735	16,000	16,000	16,750
Video Sites*	17,300	18,908	20,000	51,334	55,441	53,553	53,553	53,553	53,553

\*The average video event includes participation between several sites.



Note: The increase in video usage in FY06 was primarily due to the transition of two K-12 consortiums with their events to MOREnet's video bridging service, and the enabling of member controlled video event scheduling.

Department of Higher Education  
Division of Four-year Colleges and Universities  
DI Name - University of Missouri - MOREnet

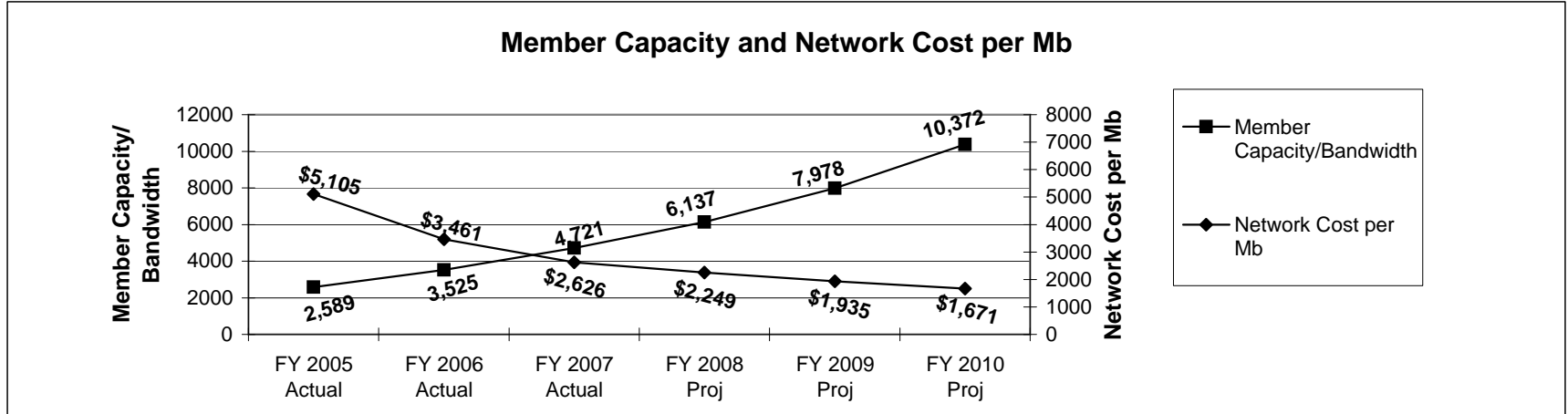
Budget Unit 57721C  
DI# 1555032

**6b. Provide an efficiency measure.**

**Demand Growth and Cost Efficiency: Capacity and Cost per Mb**

The demand for Internet access continues to grow at a rapid pace. Although there are fewer new sites being added to the network, additional workstations and greater use of electronic resources and communications by students, faculty, and staff continues to push bandwidth demand higher. In addition, the citizens of Missouri are increasing their interaction with state government via electronic transactions and communications that run across MOREnet's network. MOREnet continually seeks new ways to manage the growth in demand without adversely affecting education and government, including aggressively seeking new bids for all telecommunications circuits.

	FY 2005 Projected	FY 2005 Actual	FY 2006 Projected	FY 2006 Actual	FY 2007 Projected	FY 2007 Actual	FY 2008 Target	FY 2009 Target	FY 2010 Target
Member Capacity in Mb	2,500	2,589	2,950	3,525	4,405	4,721	6,137	7,978	10,372
Network Cost per Mb	\$5,988	\$5,105	\$4,458	\$3,461	\$2,782	\$2,626	\$2,211	\$1,865	\$1,583



**NEW DECISION ITEM**  
**RANK: 9 OF 64**

<b>Department of Higher Education</b>	<b>Budget Unit</b>	<b>57721C</b>
<b>Division of Four-year Colleges and Universities</b>		
<b>DI Name - University of Missouri - MOREnet</b>	<b>DI#</b>	<b>1555032</b>

**6c. Provide the number of clients/individuals served, if applicable**

MOREnet provides Internet connections to 100% of public higher education institutions, 96% of four-year private not-for-profit higher education institutions, 95% of public elementary and secondary districts, and 87% of eligible public libraries in the state, as well as state government, the Missouri Telehealth Network, and the University of Missouri Extension offices. Citizens accessing the websites of any of these institutions do so via services provided by MOREnet.

Program	FY 2005		FY 2006		FY 2007		FY 2008	FY 2009	FY 2010
	Projected	Actual	Projected	Actual	Projected	Actual	Target	Target	Target
Public K-12 Districts	513	513	513	513	513	516	516	516	516
Public K-12 Students <sup>1</sup>	847,848	859,407	859,407	858,674	858,674	869,440	869,440	869,440	869,440
Colleges and Universities	65	65	66	67	67	67	67	67	67
Postsecondary Students <sup>2</sup>	315,374	317,670	317,670	324,235	324,235	326,726	326,726	326,726	326,726
Public	216,220	214,574	214,574	217,625	217,625	218,278	218,278	218,278	218,278
Private Not-For-Profit	99,154	103,096	103,096	106,610	106,610	108,448	108,448	108,448	108,448
Libraries/Library Branches	226	230	230	231	231	239	239	239	239
Total Members <sup>3</sup>	746	732	733	737	737	743	743	743	743
Total Students	1,163,222	1,177,077	1,177,077	1,182,909	1,182,909	1,196,166	1,196,166	1,196,166	1,196,166

<sup>1</sup> Student count does not include Missouri School for the Deaf or Missouri School for the Blind.

<sup>2</sup> Student count does not include private for-profit colleges or universities, and is based on headcount enrollment.

<sup>3</sup> Total member count includes non-profit affiliate members and counts multiple affiliated library branches as a single library member.

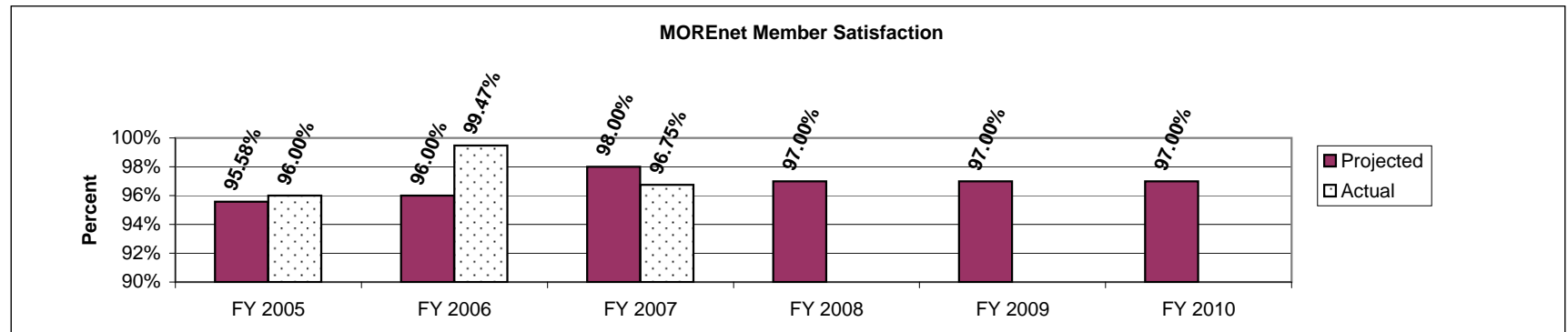
**Department of Higher Education**  
**Division of Four-year Colleges and Universities**  
**DI Name - University of Missouri - MOREnet**

**Budget Unit** 57721C  
**DI#** 1555032

**6d. Provide a customer satisfaction measure, if available.**

All members contacting MOREnet technical support for assistance receive an electronic satisfaction survey following the resolution of their issues. This survey asks the member to rate MOREnet performance in five areas: staff knowledge, effectiveness of solution, timeliness of resolution, staff communication skills, and courteous service. The data shown below is averaged across all members, types of assistance, and areas of performance. In addition to this survey data, in FY 2005 MOREnet completed a broader member satisfaction survey in which respondents rate MOREnet 9.1 on a scale of zero to 10. While satisfaction ratings were consistently high across areas of service, type of member, and size of organization, the areas in which members displayed the highest satisfaction were Internet connection reliability, technical support, security services, and general member service.

	FY 2005 Projected	FY 2005 Actual	FY 2006 Projected	FY 2006 Actual	FY 2007 Projected	FY 2007 Actual	FY 2008 Target	FY 2009 Target	FY 2010 Target
Help Desk Satisfaction	95.58%	96.00%	96.00%	99.47%	98.00%	96.75%	97.00%	97.00%	97.00%



**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>UNIV OF MO - MORENET</b>								
<b>MOREnet - base budget increase - 1555032</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,035,694	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,035,694</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,035,694</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,035,694	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00



## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>COMMON LIBRARY SYSTEM PLATFOR</b>									
<b>MOBIUS - base budget increase - 1555030</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	2,500,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	2,500,000	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,500,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,500,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

**NEW DECISION ITEM**  
RANK: 9 OF 64

<b>Department of Higher Education</b>	<b>Budget Unit</b> 55565C
<b>Division of Four-year Colleges and Universities</b>	
<b>DI Name - University of Missouri - MOBIUS</b>	<b>DI#</b> 1555030

### 1. AMOUNT OF REQUEST

FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	2,500,000	0	0	2,500,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri Online Bibliographic Information User System (MOBIUS) was founded in 1998 with the primary mission to develop and manage a single-innovative, cost-effective statewide library system for Missouri colleges and universities, including public and private two- and four-year institutions. Initially, the creation and some on-going operations of MOBIUS were funded by the state. The MOBIUS catalog has grown to include records of more than 20 million books, journals, videos, DVD's and state documents from 62 institutions, including the State Library, that serve more than 750,000 students and faculty, as well as thousands of citizens across Missouri.

**NEW DECISION ITEM**  
**RANK: 9 OF 64**

<b>Department of Higher Education</b>	<b>Budget Unit</b>	55565C
<b>Division of Four-year Colleges and Universities</b>		
<b>DI Name - University of Missouri - MOBIUS</b>	<b>DI#</b>	1555030

This request is crafted to address two issues. 1) MOBIUS needs to make available to Missouri's students and faculty, new library software that provides simpler Internet searching for delivering a richer array of content and interactive capabilities that engage today's students. 2) When state funding stopped during the fiscal crisis of 2005, some individual institutions paid for additional software for their institutions as local resources allowed, leaving students at less well funded institutions with fewer capabilities. This budget request will alleviate the current imbalance among MOBIUS member libraries and provide new searching software to enhance all users' abilities to mine the scholarly resources of MOBIUS libraries.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The request is in two parts:

- a. \$500,000 for ongoing support for the institutions, citizens, and students using the system; and
- b. \$2 million for purchase of software, equipment, and other needs to ensure that all of the participating clusters are brought up to the same level of service.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	2,500,000						2,500,000		2,000,000
Total PSD	2,500,000		0		0		2,500,000		2,000,000
Transfers									
Total TRF	0		0		0		0		0
Grand Total	2,500,000	0.0	0	0.0	0	0.0	2,500,000	0.0	2,000,000

NEW DECISION ITEM  
RANK: 9 OF 64

Department of Higher Education				Budget Unit		55565C			
Division of Four-year Colleges and Universities									
DI Name - University of Missouri - MOBIUS				DI#		1555030			
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM  
RANK: 9 OF 64

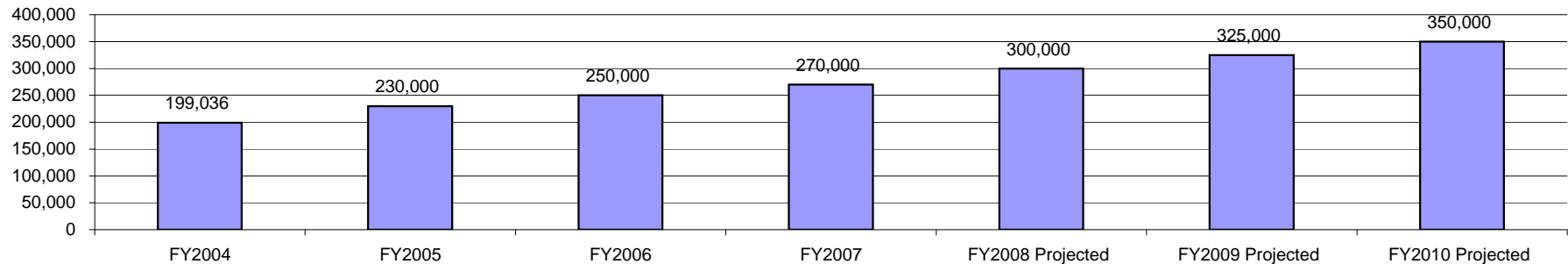
Department of Higher Education  
Division of Four-year Colleges and Universities  
DI Name - University of Missouri - MOBIUS

Budget Unit 55565C  
DI# 1555030

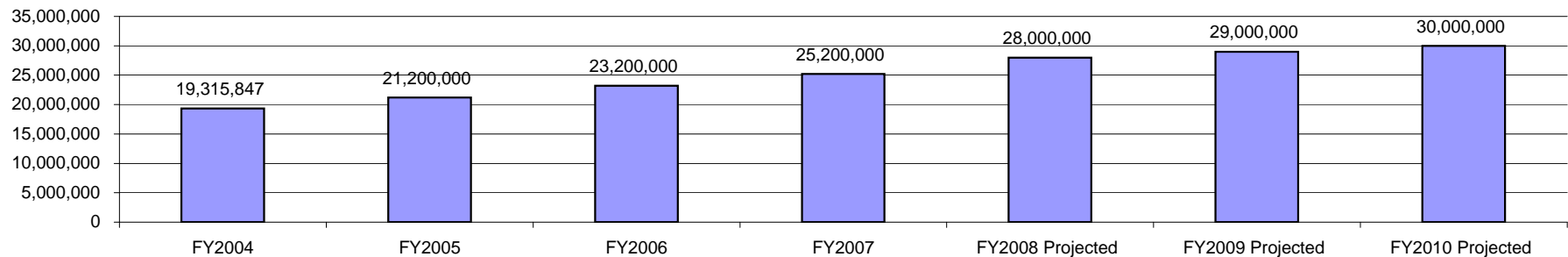
**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

**Volumes Borrowed via Direct Interlibrary Loan, Missouri Colleges and Universities**



**MOBIUS Common Library Platform Volumes Online**

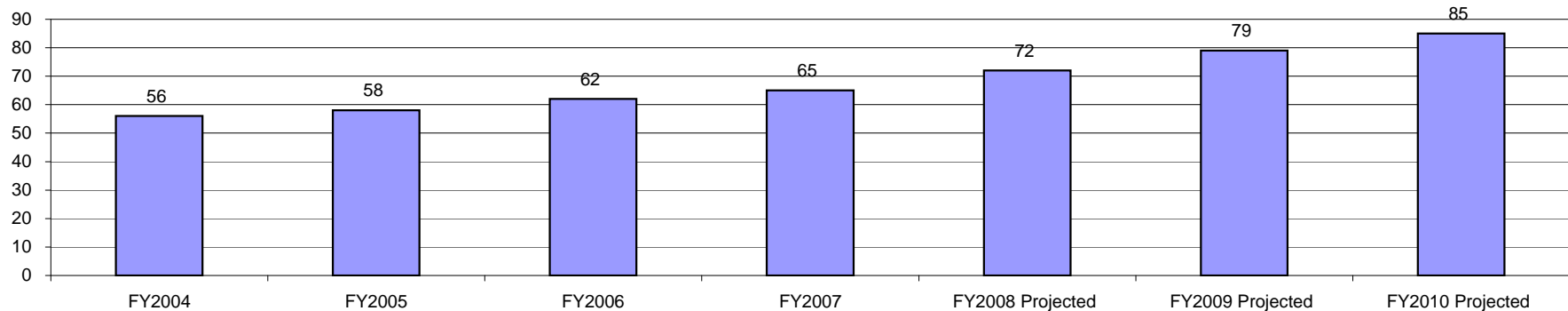


NEW DECISION ITEM  
RANK: 9 OF 64

Department of Higher Education  
Division of Four-year Colleges and Universities  
DI Name - University of Missouri - MOBIUS

Budget Unit 55565C  
DI# 1555030

MOBIUS Common Library Platform Libraries Online



- 6b. Provide an efficiency measure.
- 6c. Provide the number of clients/individuals served, if applicable.
- 6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMON LIBRARY SYSTEM PLATFOR</b>								
<b>MOBIUS - base budget increase - 1555030</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,500,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,500,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,500,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>HOSPITAL AND CLINICS</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	12,789,526	0.00	13,185,079	0.00	13,185,079	0.00	13,185,079	0.00	
TOTAL - PD	12,789,526	0.00	13,185,079	0.00	13,185,079	0.00	13,185,079	0.00	
<b>TOTAL</b>	<b>12,789,526</b>	<b>0.00</b>	<b>13,185,079</b>	<b>0.00</b>	<b>13,185,079</b>	<b>0.00</b>	<b>13,185,079</b>	<b>0.00</b>	
<b>UM Hospital clinics - base inc - 1555033</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	5,553,773	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	5,553,773	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,553,773</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$12,789,526</b>	<b>0.00</b>	<b>\$13,185,079</b>	<b>0.00</b>	<b>\$18,738,852</b>	<b>0.00</b>	<b>\$13,185,079</b>	<b>0.00</b>	



# CORE DECISION ITEM

<b>Department of Higher Education</b> <b>Division of Four-year Colleges and Universities</b> <b>Core - University of Missouri - Hospitals and Clinics</b>	<b>Budget Unit 57731C</b>																																																																																
<b>1. CORE FINANCIAL SUMMARY</b>																																																																																	
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2009 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">13,185,079</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">13,185,079</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right;"><b>13,185,079</b></td> <td style="text-align: right;"><b>0</b></td> <td style="text-align: right;"><b>0</b></td> <td style="text-align: right;"><b>13,185,079</b></td> </tr> <tr> <td><b>FTE</b></td> <td style="text-align: right;"><b>0.00</b></td> <td style="text-align: right;"><b>0.00</b></td> <td style="text-align: right;"><b>0.00</b></td> <td style="text-align: right;"><b>0.00</b></td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><b>Est. Fringe</b></td> <td style="width: 15%; text-align: right;">0</td> <td style="width: 15%; text-align: right;">0</td> <td style="width: 15%; text-align: right;">0</td> <td style="width: 15%; text-align: right;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> <p>Other Funds:</p>		FY 2009 Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	13,185,079	0	0	13,185,079	<b>Total</b>	<b>13,185,079</b>	<b>0</b>	<b>0</b>	<b>13,185,079</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>Est. Fringe</b>	0	0	0	0	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2009 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Fed</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">13,185,079</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">13,185,079</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right;"><b>13,185,079</b></td> <td style="text-align: right;"><b>0</b></td> <td style="text-align: right;"><b>0</b></td> <td style="text-align: right;"><b>13,185,079</b></td> </tr> <tr> <td><b>FTE</b></td> <td style="text-align: right;"><b>0.00</b></td> <td style="text-align: right;"><b>0.00</b></td> <td style="text-align: right;"><b>0.00</b></td> <td style="text-align: right;"><b>0.00</b></td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><b>Est. Fringe</b></td> <td style="width: 15%; text-align: right;">0</td> <td style="width: 15%; text-align: right;">0</td> <td style="width: 15%; text-align: right;">0</td> <td style="width: 15%; text-align: right;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> <p>Other Funds:</p>		FY 2009 Governor's Recommendation					GR	Fed	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	13,185,079	0	0	13,185,079	<b>Total</b>	<b>13,185,079</b>	<b>0</b>	<b>0</b>	<b>13,185,079</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>Est. Fringe</b>	0	0	0	0
	FY 2009 Budget Request																																																																																
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<b>Est. Fringe</b>	0	0	0	0																																																																													
<b>2. CORE DESCRIPTION</b>																																																																																	
<p>This is a core request for the University of Missouri Hospitals and Clinics whose broad mission permits the institution to provide a wide range of specialized health delivery programs.</p>																																																																																	
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																																	
<p>University of Missouri Hospitals and Clinics</p>																																																																																	

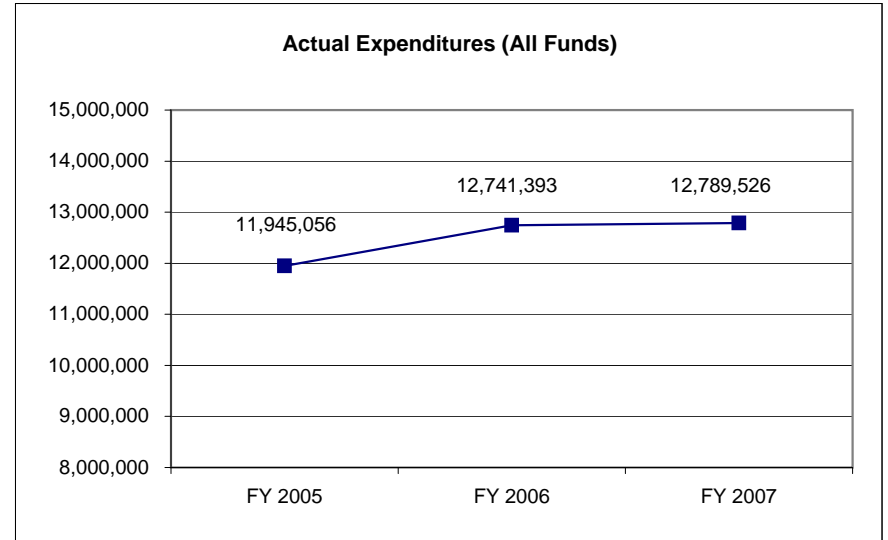
# CORE DECISION ITEM

Department of Higher Education  
Division of Four-year Colleges and Universities  
Core - University of Missouri - Hospitals and Clinics

Budget Unit 57731C

## 4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	13,135,457	13,135,457	13,185,079	13,185,079
Less Reverted (All Funds)	(1,190,401)	(394,064)	(395,552)	N/A
Budget Authority (All Funds)	11,945,056	12,741,393	12,789,527	N/A
Actual Expenditures (All Funds)	11,945,056	12,741,393	12,789,526	N/A
Unexpended (All Funds)	0	0	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	1	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** The appropriation for Ellis Fischel Cancer Center and Hospitals and Clinics were combined in FY05. The expenditures represent both Ellis Fischel and Hospitals and Clinics.

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	13,185,079	0	0	13,185,079	
	<b>Total</b>	<b>0.00</b>	<b>13,185,079</b>	<b>0</b>	<b>0</b>	<b>13,185,079</b>	
DEPARTMENT CORE REQUEST							
	PD	0.00	13,185,079	0	0	13,185,079	
	<b>Total</b>	<b>0.00</b>	<b>13,185,079</b>	<b>0</b>	<b>0</b>	<b>13,185,079</b>	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	13,185,079	0	0	13,185,079	
	<b>Total</b>	<b>0.00</b>	<b>13,185,079</b>	<b>0</b>	<b>0</b>	<b>13,185,079</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOSPITAL AND CLINICS</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	12,789,526	0.00	13,185,079	0.00	13,185,079	0.00	13,185,079	0.00
TOTAL - PD	12,789,526	0.00	13,185,079	0.00	13,185,079	0.00	13,185,079	0.00
<b>GRAND TOTAL</b>	<b>\$12,789,526</b>	<b>0.00</b>	<b>\$13,185,079</b>	<b>0.00</b>	<b>\$13,185,079</b>	<b>0.00</b>	<b>\$13,185,079</b>	<b>0.00</b>
GENERAL REVENUE	\$12,789,526	0.00	\$13,185,079	0.00	\$13,185,079	0.00	\$13,185,079	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department of Higher Education**

**University of Missouri Hospitals and Clinics**

**Program is found in the following core budget(s): University of Missouri Hospitals and Clinics**

### 1. What does this program do?

This program funds the University of Missouri Hospitals and Clinics which provides a wide range of specialized health delivery programs.

University Hospitals, including Children's Hospital operates 467 beds. It offers total medical and surgical care for infants, children and adults and is the only facility in the primary service area with a burn unit, organ transplant services and genetic counseling services. The hospital is Mid-Missouri's only Level I Trauma Center. The emergency services program includes an air ambulance service and a ground ambulance service that offers a dedicated vehicle equipped to transport neonates and children.

Children's Hospital 55 bed "hospital within a hospital" offers a full scope of pediatric services including a dedicated pediatrics unit, a Level III neonatal intensive-care unit and a pediatric intensive-care unit.

Ellis Fischel Cancer Center provides diagnosis and treatment, detection, information, clinical research through modern diagnosis and treatment modalities, and education to health care professionals and Missouri residents regarding all aspects of cancer. These services are provided to inpatients and outpatients. Ellis Fischel Cancer Center is a statewide referral center that provides cancer services unavailable in many communities.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 172.810-172.830, RSMo

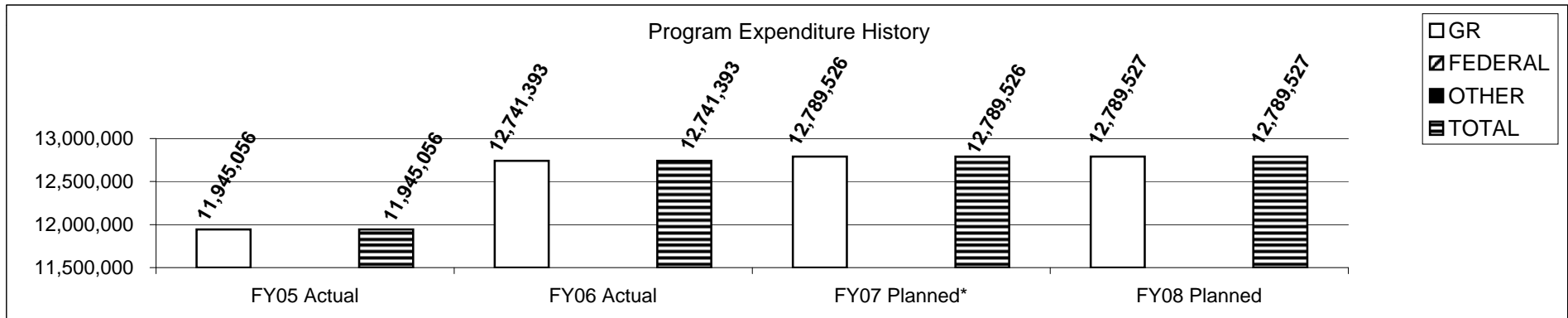
### 3. Are there federal matching requirements? If yes, please explain.

No

### 4. Is this a federally mandated program? If yes, please explain.

No

### 5.



## PROGRAM DESCRIPTION

**Department of Higher Education**

**University of Missouri Hospitals and Clinics**

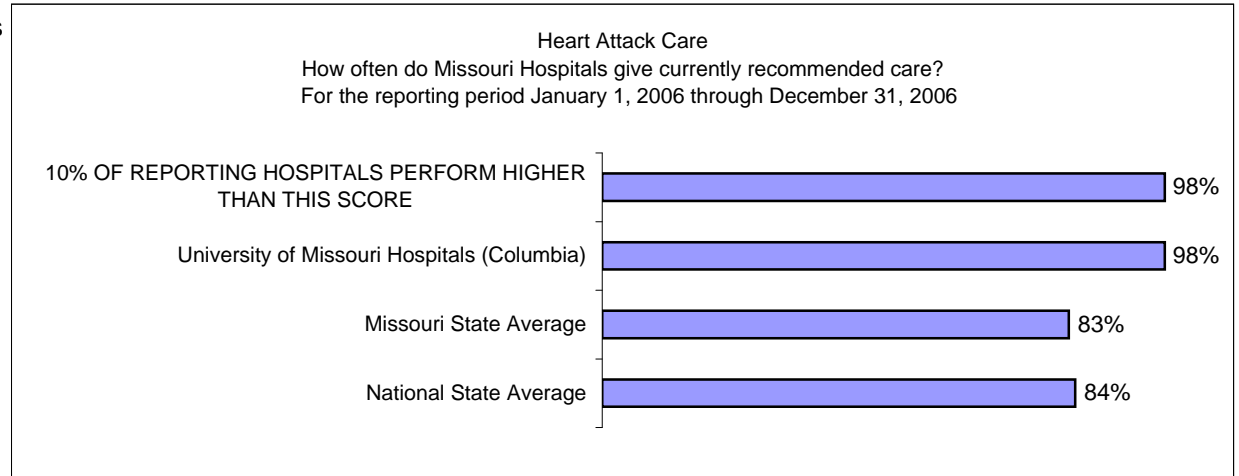
**Program is found in the following core budget(s): University of Missouri Hospitals and Clinics**

### 6. What are the sources of the "Other " funds?

All appropriated funds are from General Revenue. However, the Hospital generates substantial revenue from patients and 3rd party payors. See Form 1 for detail of nonstate revenues.

### 7a. Provide an effectiveness measure.

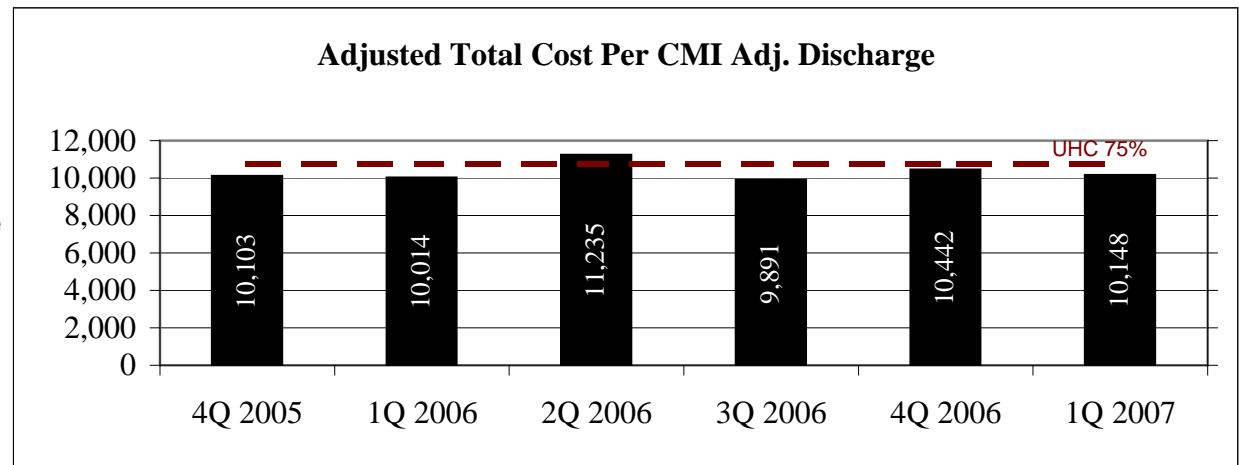
The accompanying graph, sponsored by the Centers for Medicare and Medicaid through the QualityNet public reporting initiative, represents a composite score for heart attack care. The composite scores in the graphs were calculated as the average rate of seven heart attack indicators. Thus, these rates show an overall percentage of times hospitals gave currently recommend care between January 1, 2006 and December 31, 2006. A higher percentage indicates hospitals provided the recommended care more often. Of all hospitals reporting, University Hospitals and Clinics was among those hospitals in the top 10 % nationally for providing the best heart attack care.



### 7b. Provide an efficiency measure.

University Hospitals and Clinics benchmarks its overall efficiency with other university teaching hospitals. The best overall indicator of efficiency is cost per adjusted discharges. Lower costs, with consistent quality, would indicate higher efficiency. Because of the tertiary nature of the Hospital and Clinics as well as its trauma service, its costs of care are higher than other medical centers, but within the 75th percentile.

\*The Adjusted Total Cost per Case Mix Index Adjusted Discharge, at the 75th percentile from the University Hospital Consortium (UHC) compare group of Solucient Benchmarks for the first quarter of Calendar 2007 is \$10,737.



## PROGRAM DESCRIPTION

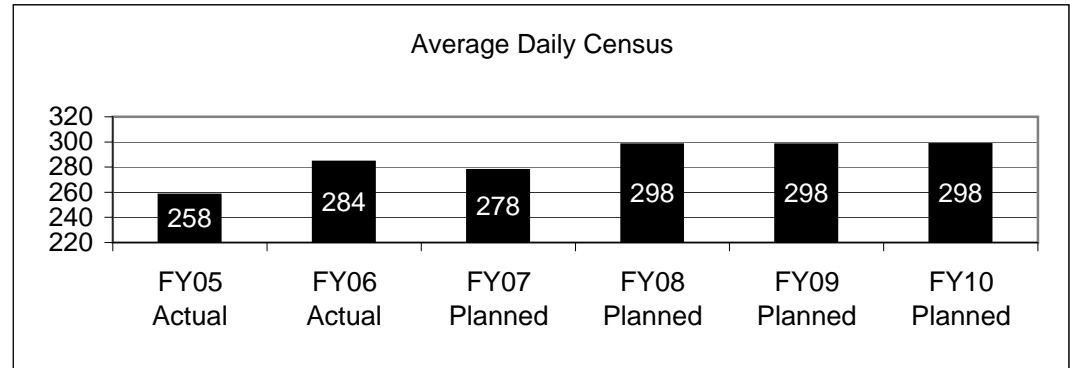
**Department of Higher Education**

**University of Missouri Hospitals and Clinics**

**Program is found in the following core budget(s): University of Missouri Hospitals and Clinics**

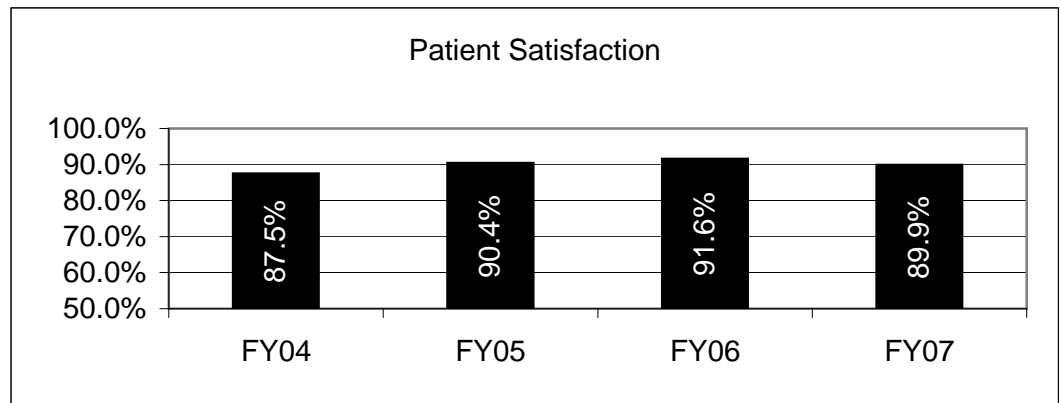
**7c. Provide the number of clients/individuals served, if applicable.**

The accompanying graph depicts the historical and projected average daily inpatient census for University of Missouri Hospitals and Clinics and Columbia Regional Hospital.



**7d. Provide a customer satisfaction measure, if available.**

The overall patient satisfaction can be judged by using the overall percentage good and very good as reported by Press, Ganey Associates INC. These numbers are derived by an overall composite of all questions on all survey instruments for all services at University Hospitals and Clinics and Columbia Regional Hospital and Clinics.



NEW DECISION ITEM  
RANK: 9 OF 64

Department of Higher Education	Budget Unit	57731C
Division of Four-year Colleges and Universities		
DI Name - University of Missouri - Hospital and Clinics	DI#	1555033

**1. AMOUNT OF REQUEST**

FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	5,553,773	0	0	5,553,773	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	5,553,773	0	0	5,553,773	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Through exceptional clinical service, University of Missouri Health Care supports the education and research missions of the University of Missouri. The University of Missouri Hospitals and Clinics has aggressively controlled costs and enhanced revenues over the past five years. However, the cost to deliver its services to the public continues to rise. There are fixed cost increases associated with utilities, medical equipment, pharmaceuticals, and supplies and services, as well as increased costs associated with staff salaries and benefits. Lack of additional funding impairs the ability of University Hospitals and Clinics to continue to provide the same level of services for the citizens of Missouri as currently provided.



**NEW DECISION ITEM**  
**RANK: 9 OF 64**

<b>Department of Higher Education</b>	<b>Budget Unit</b> 57731C
<b>Division of Four-year Colleges and Universities</b>	
<b>DI Name - University of Missouri - Hospital and Clinics</b>	<b>DI#</b> 1555033

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The request is in two parts:

- a. \$553,773 for an adjustment of 4.2 percent on the state appropriation base to help offset non-discretionary increases in the University Hospitals and Clinics budget.
- b. \$5 million for Children's Hospital to assist with recruitment and retention of specialty physicians, pediatric research and teaching, and the expansion of pediatric specialty programs. There is also a need to recruit additional pediatric specialists, including intensivists, anesthesiologists, cardiologists, oncologists, geneticists and neonatologists. The recruitment of these key pediatric specialists and the expansion of pediatric specialty programs are critical to providing a comprehensive range of clinical services for children as well as supporting the teaching mission of the MU school of medicine.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
<b>Total EE</b>	0		0		0		0		0
Program Distributions	5,553,773						5,553,773		
<b>Total PSD</b>	5,553,773		0		0		5,553,773		0
Transfers									
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	5,553,773	0.0	0	0.0	0	0.0	5,553,773	0.0	0

NEW DECISION ITEM  
RANK: 9 OF 64

Department of Higher Education				Budget Unit		57731C			
Division of Four-year Colleges and Universities									
DI Name - University of Missouri - Hospital and Clinics				DI#		1555033			
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

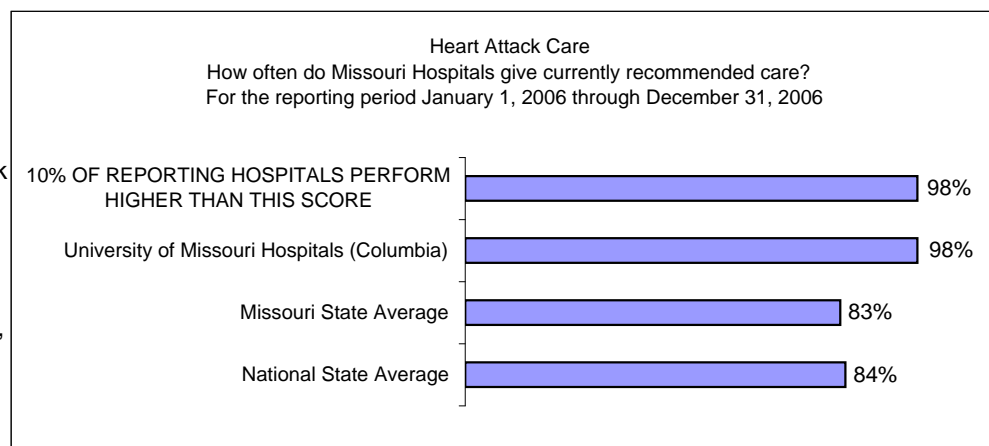
**NEW DECISION ITEM**  
**RANK: 9 OF 64**

<b>Department of Higher Education</b>	<b>Budget Unit</b> 57731C
<b>Division of Four-year Colleges and Universities</b>	
<b>DI Name - University of Missouri - Hospital and Clinics</b>	<b>DI#</b> 1555033

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

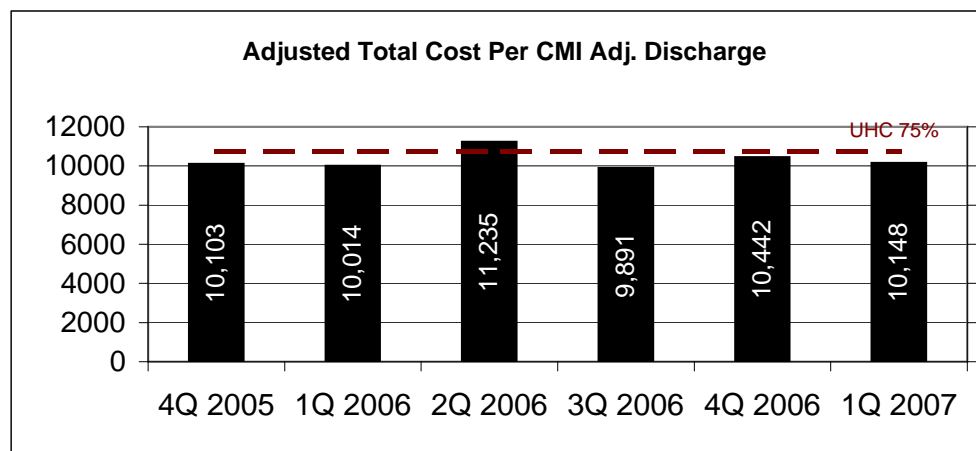
The accompanying graph, sponsored by the Centers for Medicare and Medicaid through the QualityNet public reporting initiative, represents a composite score for heart attack care. The composite scores in the graphs were calculated as the average rate of seven heart attack indicators. Thus, these rates show an overall percentage of times hospitals gave currently recommend care between January 1, 2006 and December 31, 2006. A higher percentage indicates hospitals provided the recommended care more often. Of all hospitals reporting, University Hospitals and Clinics was among those hospitals in the top 10 % nationally for providing the best heart attack care.



**6b. Provide an efficiency measure.**

University Hospitals and Clinics benchmarks its overall efficiency with other university teaching hospitals. The best overall indicator of efficiency is cost per adjusted discharges. Lower costs, with consistent quality, would indicate higher efficiency. Because of the tertiary nature of the Hospital and Clinics as well as its trauma service, its costs of care are higher than other medical centers, but within the 75th percentile.

\*The Adjusted Total Cost per Case Mix Index Adjusted Discharge, at the 75th percentile from the University Hospital Consortium (UHC) compare group of Solucient Benchmarks for the first quarter of Calendar 2007 is \$10,737.

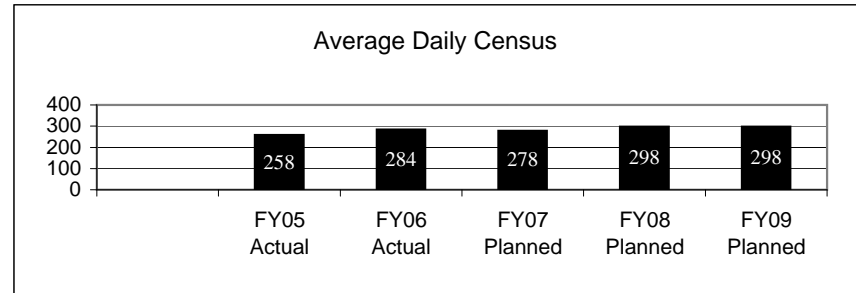


**Department of Higher Education**  
**Division of Four-year Colleges and Universities**  
**DI Name - University of Missouri - Hospital and Clinics**

**Budget Unit** 57731C  
**DI#** 1555033

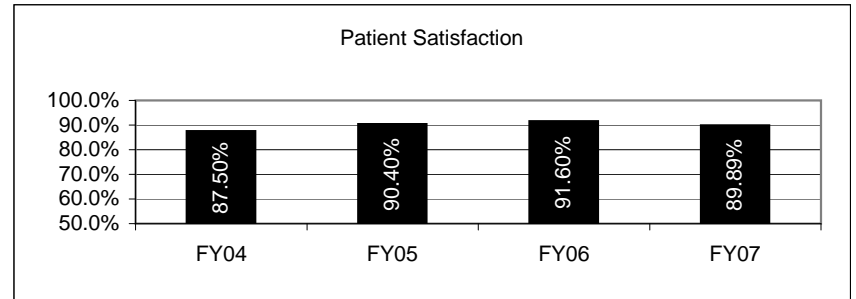
**6c. Provide the number of clients/individuals served, if applicable.**

The accompanying graph depicts the historical and projected average daily inpatient census for University of Missouri Hospitals and Columbia Regional Hospital.



**6d. Provide a customer satisfaction measure, if available.**

The overall patient satisfaction can be judged by using the overall percentage good and very good as reported by Press, Ganey Associates INC. These numbers are derived by an overall composite of all questions on all survey instruments for all services at University Hospitals and Clinics and Columbia Regional Hospital and Clinics.



**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOSPITAL AND CLINICS</b>								
<b>UM Hospital clinics - base inc - 1555033</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	5,553,773	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,553,773</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,553,773</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,553,773	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO REHABILITATION CENTER</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	10,089,640	0.00	11,651,691	0.00	11,651,691	0.00	11,651,691	0.00
TOTAL - PD	10,089,640	0.00	11,651,691	0.00	11,651,691	0.00	11,651,691	0.00
<b>TOTAL</b>	<b>10,089,640</b>	<b>0.00</b>	<b>11,651,691</b>	<b>0.00</b>	<b>11,651,691</b>	<b>0.00</b>	<b>11,651,691</b>	<b>0.00</b>
<b>MO Rehab - base budget inc - 1555034</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	3,489,371	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	3,489,371	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,489,371</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$10,089,640</b>	<b>0.00</b>	<b>\$11,651,691</b>	<b>0.00</b>	<b>\$15,141,062</b>	<b>0.00</b>	<b>\$11,651,691</b>	<b>0.00</b>

## CORE DECISION ITEM

<b>Department of Higher Education</b>					<b>Budget Unit 57737C</b>				
<b>Division of Four-year Colleges and Universities</b>									
<b>Core - University of Missouri - Missouri Rehabilitation Center</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2009 Budget Request</b>					<b>FY 2009 Governor's Recommendation</b>				
	GR	Federal	Other	Total		GR	Fed	Other	Total
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	11,651,691	0	0	11,651,691	<b>PSD</b>	11,651,691	0	0	11,651,691
<b>Total</b>	<b>11,651,691</b>	<b>0</b>	<b>0</b>	<b>11,651,691</b>	<b>Total</b>	<b>11,651,691</b>	<b>0</b>	<b>0</b>	<b>11,651,691</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>The Missouri Rehabilitation Center (MRC) provides inpatient and outpatient services in the specialty areas of head injury rehabilitation, comprehensive physical rehabilitation, pulmonary (ventilator) rehabilitation, cardiac rehabilitation, and substance abuse rehabilitation. A Transitional Living program consisting of dormitory living and a progression to residential living is provided. Approximately 35 percent of the center's patients have limited or no financial resources. The request is for ongoing core funding of \$11,651,691 from general revenue.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Missouri Rehabilitation Center									

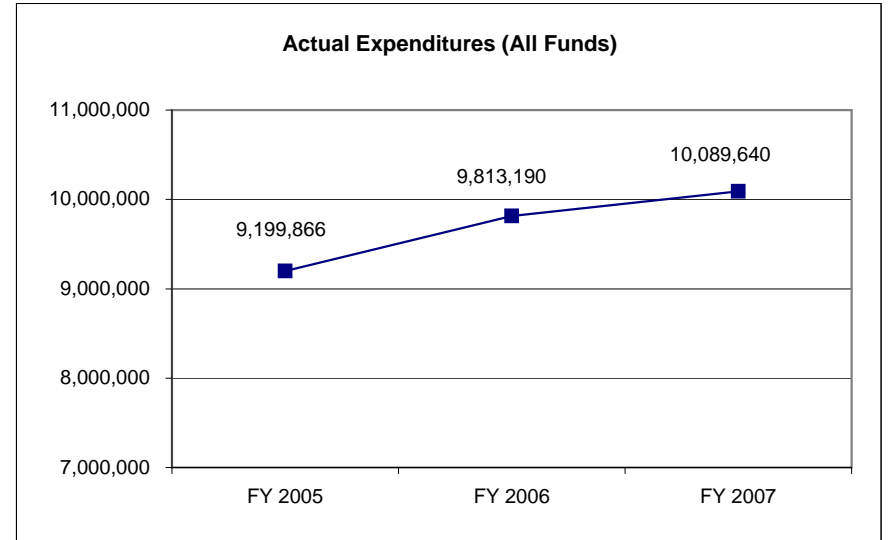
# CORE DECISION ITEM

Department of Higher Education  
Division of Four-year Colleges and Universities  
Core - University of Missouri - Missouri Rehabilitation Center

Budget Unit 57737C

## 4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	10,116,691	10,116,691	10,401,691	11,651,691
Less Reverted (All Funds)	(916,825)	(303,501)	(312,051)	N/A
Budget Authority (All Funds)	9,199,866	9,813,190	10,089,640	N/A
Actual Expenditures (All Funds)	9,199,866	9,813,190	10,089,640	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:





# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO REHABILITATION CENTER</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	10,089,640	0.00	11,651,691	0.00	11,651,691	0.00	11,651,691	0.00
<b>TOTAL - PD</b>	<b>10,089,640</b>	<b>0.00</b>	<b>11,651,691</b>	<b>0.00</b>	<b>11,651,691</b>	<b>0.00</b>	<b>11,651,691</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$10,089,640</b>	<b>0.00</b>	<b>\$11,651,691</b>	<b>0.00</b>	<b>\$11,651,691</b>	<b>0.00</b>	<b>\$11,651,691</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$10,089,640</b>	<b>0.00</b>	<b>\$11,651,691</b>	<b>0.00</b>	<b>\$11,651,691</b>	<b>0.00</b>	<b>\$11,651,691</b>	<b>0.00</b>
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Missouri Rehabilitation Center**

**Program is found in the following core budget(s): University of Missouri - Missouri Rehabilitation Center**

**1. What does this program do?**

The Missouri Rehabilitation Center (MRC) is a 115-bed rehabilitation hospital recognized as a leading hospital for physical medicine and rehabilitation throughout the Midwest. Comprehensive services include both inpatient and outpatient programs and specialized treatment for traumatic brain injuries, strokes, spinal cord injuries, comprehensive physical rehabilitation, cardiac rehabilitation, and orthopedic injuries as well as tuberculosis and other pulmonary conditions. Approximately 35% of the Center's patients have limited or no financial resources to pay for these services.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

In 1996, state legislation transferred responsibility of the state-run hospital to the University of Missouri Health Care. The statutory purpose can be found in Sections 199.010-199.270, RSMo.

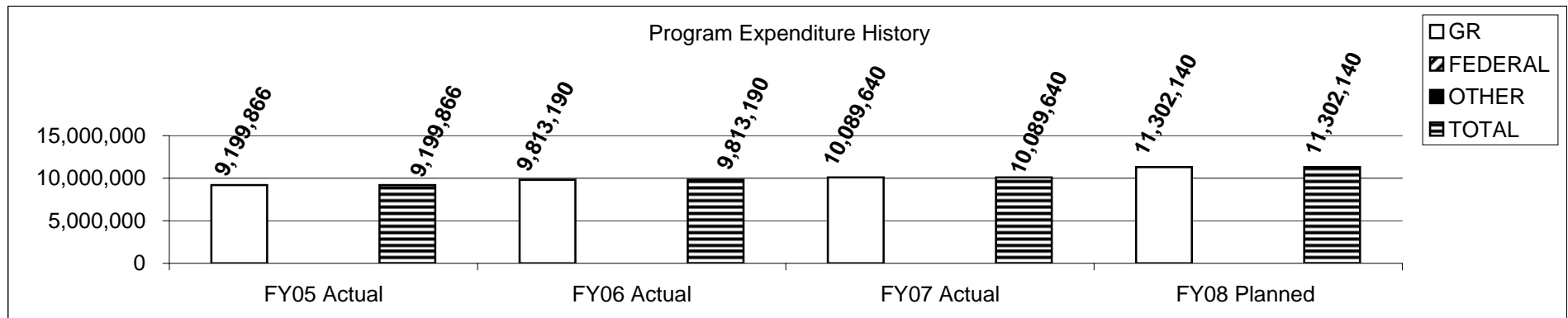
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

**Department of Higher Education**

**Missouri Rehabilitation Center**

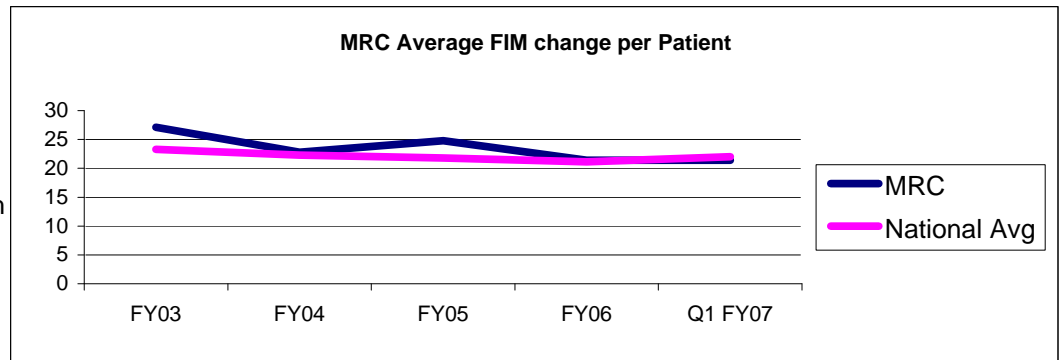
**Program is found in the following core budget(s): University of Missouri - Missouri Rehabilitation Center**

### 6. What are the sources of the "Other " funds?

All appropriated funds are from General Revenue. However, the Rehabilitation Center generates substantial revenue from patients and third party payors. See Form 1 for detail of nonstate revenues.

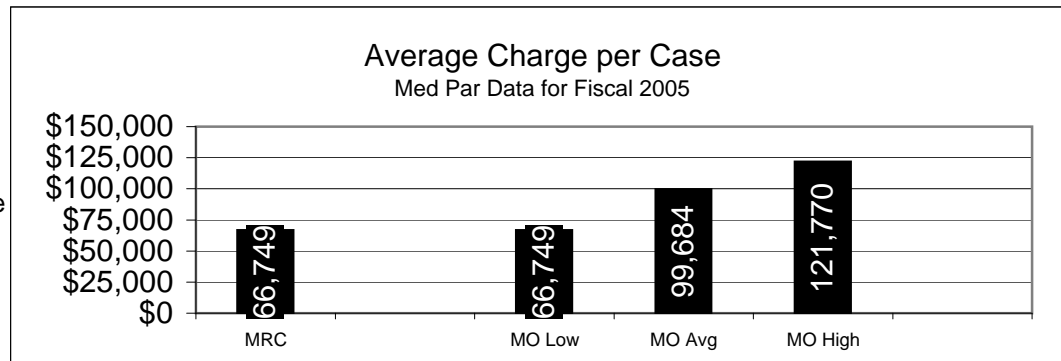
### 7a. Provide an effectiveness measure.

The clinical effectiveness of rehabilitation units like MRC may be best measured by using a standard Functional Individual Movements (FIM) score. The FIM score measures the patient's ability to perform activities of daily living. The accompanying graph depicts the average change in FIM score from admission to discharge, compared to the national average.



### 7b. Provide an efficiency measure.

MRC is a long-term acute care hospital, one of relatively few hospitals of this type in the state of Missouri. Based on fiscal year 2005's Med Par data (a data base of Medicare claims), we can compare average charge per case with the other similar hospitals in the state. MRC's average charge per case is the lowest in the state. MRC treated 14.6% of the cases and received 10.8% of the reimbursement. The average length of stay at MRC is 32.6 days vs. the State's average of 30.9 days.



## PROGRAM DESCRIPTION

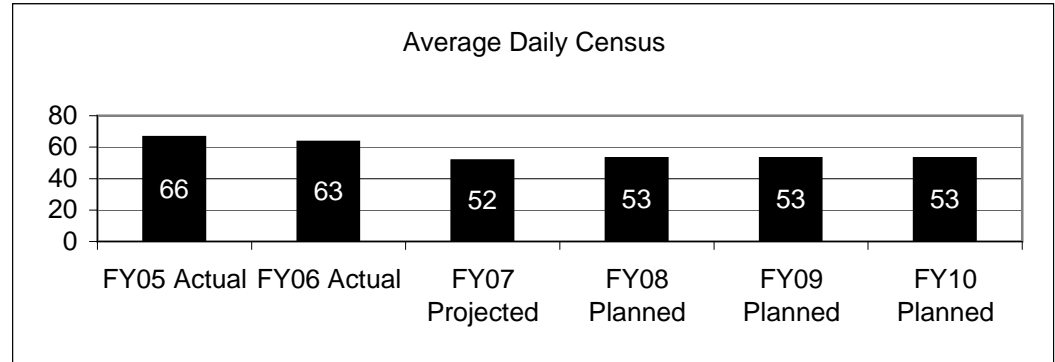
**Department of Higher Education**

**Missouri Rehabilitation Center**

**Program is found in the following core budget(s): University of Missouri - Missouri Rehabilitation Center**

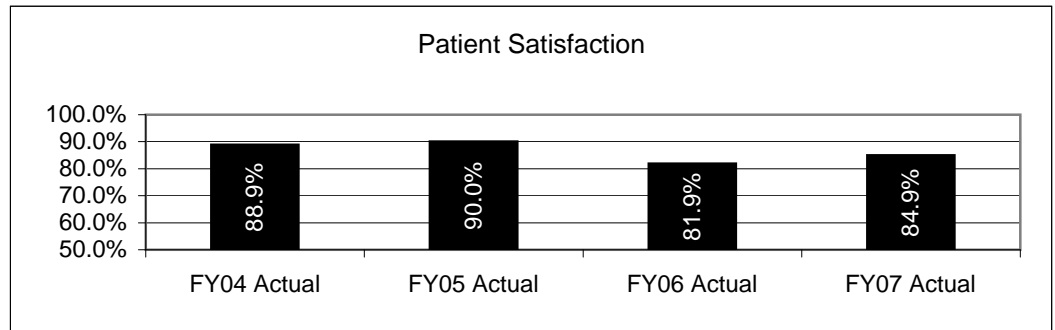
**7c. Provide the number of clients/individuals served, if applicable.**

The accompanying graph depicts the historical and projected average daily inpatient census for Missouri Rehabilitation Center.



**7d. Provide a customer satisfaction measure, if available.**

The overall patient satisfaction can be judged by using the overall percentage good and very good as reported by Missouri Rehabilitation Center's patient satisfaction survey process. The percentages are a composite of all questions on the survey tool.



NEW DECISION ITEM  
RANK: 9 OF 64

Department of Higher Education	Budget Unit	57737C
Division of Four-year Colleges and Universities		
DI Name - University of Missouri - Rehabilitation Center	DI#	1555034

**1. AMOUNT OF REQUEST**

FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	3,489,371	0	0	3,489,371	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	3,489,371	0	0	3,489,371	Total	0	0	0	0
FTE					FTE				
0.00 0.00 0.00 0.00					0.00 0.00 0.00 0.00				
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Missouri Rehabilitation Center (MRC) is a 115-bed long-term acute care hospital that provides an array of experts and programs for patients recovering from serious illnesses and injuries, especially traumatically brain-injured, spinal cord-injured or tuberculosis patients. Because many of these patients are Medicaid or indigent clients, MRC experienced operating losses in 2006 and is projecting an operating shortfall of approximately \$1.7 million in 2007 and a total shortfall of approximately \$3.6 million. MRC continues to experience increases in the cost of goods and services at a time when reimbursement for services declines due to serving a disproportionate share of Missouri's Medicaid and indigent clients.

NEW DECISION ITEM  
RANK: 9 OF 64

<u>Department of Higher Education</u>	<u>Budget Unit</u>	<u>57737C</u>
<u>Division of Four-year Colleges and Universities</u>		
<u>DI Name - University of Missouri - Rehabilitation Center</u>	<u>DI#</u>	<u>1555034</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The request is in two parts:

- a. \$489,371 for a 4.2 percent adjustment on the state appropriation to continue at the current level of operations in 2009 to meet mandatory cost increases and sustain quality and service.
- b. \$3,000,000 to sustain its current operational levels for the benefit of all Missourians requiring specialized acute care.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	3,489,371						3,489,371		
Total PSD	3,489,371		0		0		3,489,371		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	3,489,371	0.0	0	0.0	0	0.0	3,489,371	0.0	0

NEW DECISION ITEM  
RANK: 9 OF 64

<u>Department of Higher Education</u>			<u>Budget Unit</u>			<u>57737C</u>			
<u>Division of Four-year Colleges and Universities</u>									
<u>DI Name - University of Missouri - Rehabilitation Center</u>			<u>DI#</u>			<u>1555034</u>			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0



NEW DECISION ITEM  
RANK: 9 OF 64

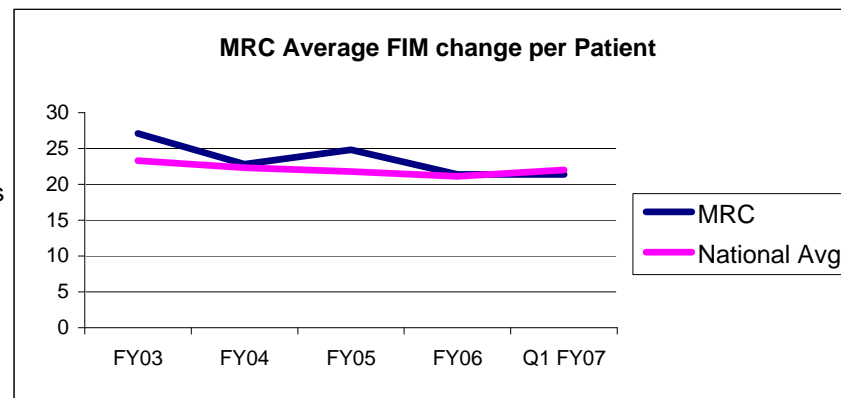
**Department of Higher Education**  
**Division of Four-year Colleges and Universities**  
**DI Name - University of Missouri - Rehabilitation Center**

**Budget Unit** 57737C  
**DI#** 1555034

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

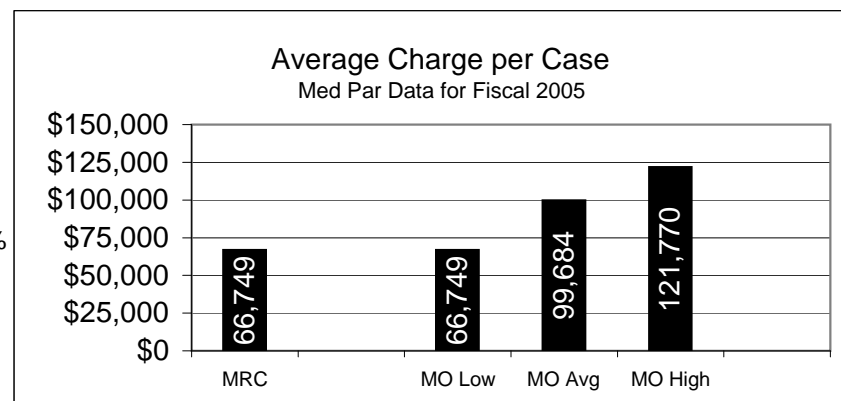
**6a. Provide an effectiveness measure.**

The clinical effectiveness of rehabilitation units like MRC may be best measured by using a standard Functional Individual Movements (FIM) score. The FIM score measures the patient's ability to perform activities of daily living. The accompanying graph depicts the average change in FIM score from admission to discharge, compared to the national average.



**6b. Provide an efficiency measure.**

MRC is a long-term acute care hospital, one of relatively few hospitals of this type in the state of Missouri. Based on fiscal year 2005's Med Par data (a data base of Medicare claims), we can compare average charge per case with the other similar hospitals in the state. MRC's average charge per case is the lowest in the state. MRC treated 14.6% of the cases and received 10.8% of the reimbursement. The average length of stay at MRC is 32.6 days vs the State's average of 30.9 days.

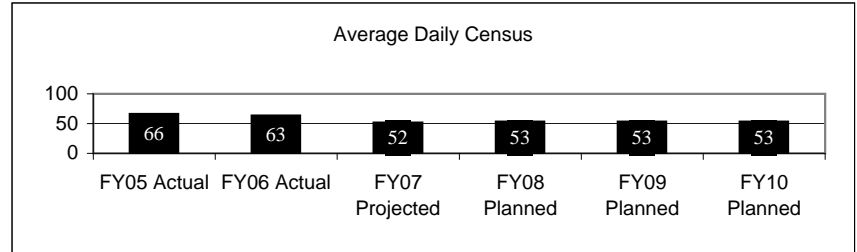


**Department of Higher Education**  
**Division of Four-year Colleges and Universities**  
**DI Name - University of Missouri - Rehabilitation Center**

**Budget Unit** 57737C  
**DI#** 1555034

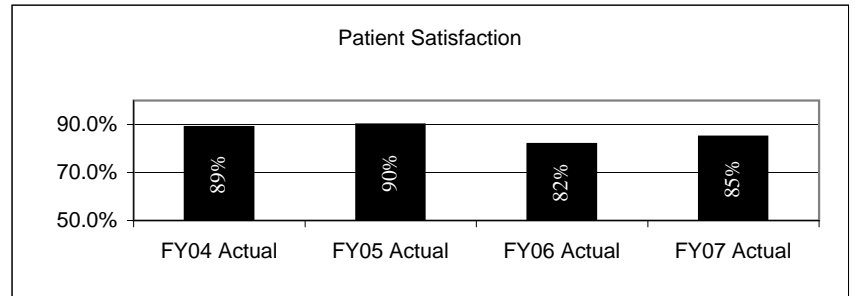
**6c. Provide the number of clients/individuals served, if applicable.**

The accompanying graph depicts the historical and projected average daily inpatient census for Missouri Rehabilitation Center.



**6d. Provide a customer satisfaction measure, if available.**

The overall patient satisfaction can be judged by using the overall percentage good and very good as reported by Missouri Rehabilitation Center's patient satisfaction survey process. The percentages are a composite of all questions on the survey tool.



**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO REHABILITATION CENTER</b>								
<b>MO Rehab - base budget inc - 1555034</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,489,371	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,489,371</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,489,371</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,489,371	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>ALZHEIMER'S RESEARCH</b>									
Alzheimers - base budget incr - 1555038									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	430,100	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	430,100	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>430,100</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$430,100</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

## PROGRAM DESCRIPTION

**Department of Higher Education**

**University of Missouri Alzheimer's Program**

**Program is found in the following core budget(s): University of Missouri - Alzheimer's Program**

**1. What does this program do?**

The purpose of this program is to fund research that will advance knowledge concerning Alzheimer's Disease and related disorders. Alzheimer's Disease and other diseases result from significant destruction of brain tissues and are characterized by a decline of memory and other intellectual functions. Alzheimer's Disease is a particular problem in Missouri, a state with one of the largest elderly populations in the country.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 172.800 - 172.807, RSMo

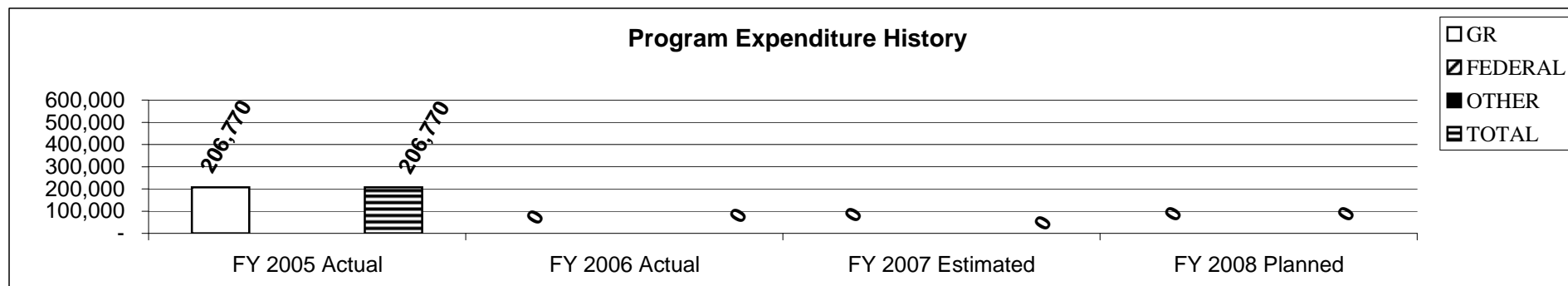
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

## PROGRAM DESCRIPTION

**Department of Higher Education**

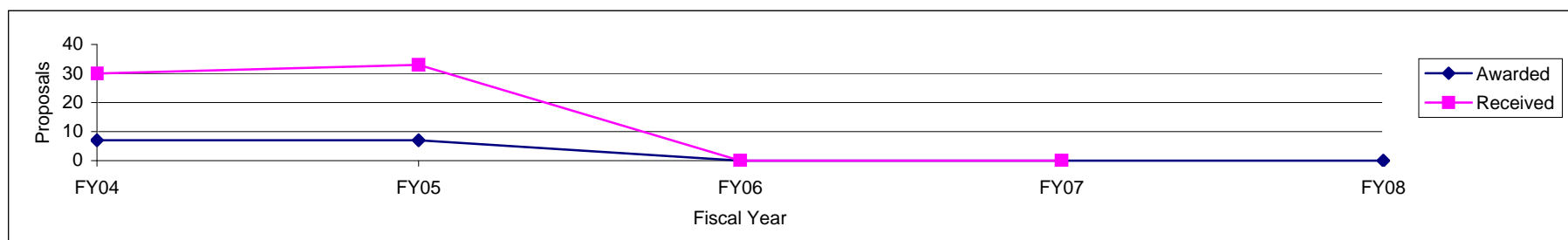
**University of Missouri Alzheimer's Program**

**Program is found in the following core budget(s): University of Missouri - Alzheimer's Program**

**7a. Provide an effectiveness measure.**

**Proposals Received vs. Proposals Awarded**

FY 2004		FY 2005		FY 2006		FY 2007		FY 2008	
<u>Received</u>	<u>Awarded</u>	<u>Received</u>	<u>Awarded</u>	<u>Received</u>	<u>Awarded</u>	<u>Received</u>	<u>Awarded</u>	<u>Proj Rec'd</u>	<u>Proj Award</u>
30	7	33	7	0	0	0	0	0	0



**7b. Provide an efficiency measure.**

**Average Award Per Proposal**

FY 2004		FY 2005		FY 2006		FY 2007		FY 2008	
<u>Total Award</u>	<u>Avg Award</u>	<u>Total Award</u>	<u>Avg Award</u>	<u>Total Award</u>	<u>Avg Award</u>	<u>Total Award</u>	<u>Avg Award</u>	<u>Total Award</u>	<u>Avg Award</u>
<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>
\$198,482	\$28,355	\$205,000	\$29,000	\$0	\$0	\$0	\$0	\$0	\$0

**NOTE:** The amount awarded is the appropriated funds less 10% which is used (per statute) for program administration.

**7c. Provide the number of clients/individuals served, if applicable.**

N/A

**7d. Provide a customer satisfaction measure, if available.**

N/A

NEW DECISION ITEM  
RANK: 9 OF 64

Department of Higher Education	Budget Unit	57771C
Division of Four-year Colleges and Universities		
DI Name - University of Missouri Alzheimer's Research	DI#	1555038

**1. AMOUNT OF REQUEST**

FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	430,100	0	0	430,100	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<b>430,100</b>	<b>0</b>	<b>0</b>	<b>430,100</b>	Total	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Senate Bill 200, passed in 1987, stipulates that the Board of Curators shall request annually an appropriation for Alzheimer's research of not less than \$200,000 adjusted for inflation. An advisory board will make research awards, consistent with the legislation, to investigators in public or private educational, health care, and research institutions and other voluntary health associations.

NEW DECISION ITEM  
RANK: 9 OF 64

Department of Higher Education	Budget Unit	57771C
Division of Four-year Colleges and Universities		
DI Name - University of Missouri Alzheimer's Research	DI#	1555038

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The request is in two parts:

- a. \$391,000 for research funds based on \$200,000 amount in 1987 adjusted for inflation with a projected Consumer Price Index of 195.5.
- b. \$39,100 for administrative funds, 10 percent of the research amount.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	430,100						430,100		
Total PSD	430,100		0		0		430,100		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	430,100	0.0	0	0.0	0	0.0	430,100	0.0	0



NEW DECISION ITEM  
RANK: 9 OF 64

<u>Department of Higher Education</u>				<u>Budget Unit</u>		<u>57771C</u>			
<u>Division of Four-year Colleges and Universities</u>									
<u>DI Name - University of Missouri Alzheimer's Research</u>				<u>DI#</u>		<u>1555038</u>			
		Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
		GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL
Budget Object Class/Job Class		DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE
Total PS		<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>
								0	
								0	
Total EE		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	<u>0</u>
Program Distributions								0	
Total PSD		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	<u>0</u>
Transfers									
Total TRF		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	<u>0</u>
Grand Total		<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>

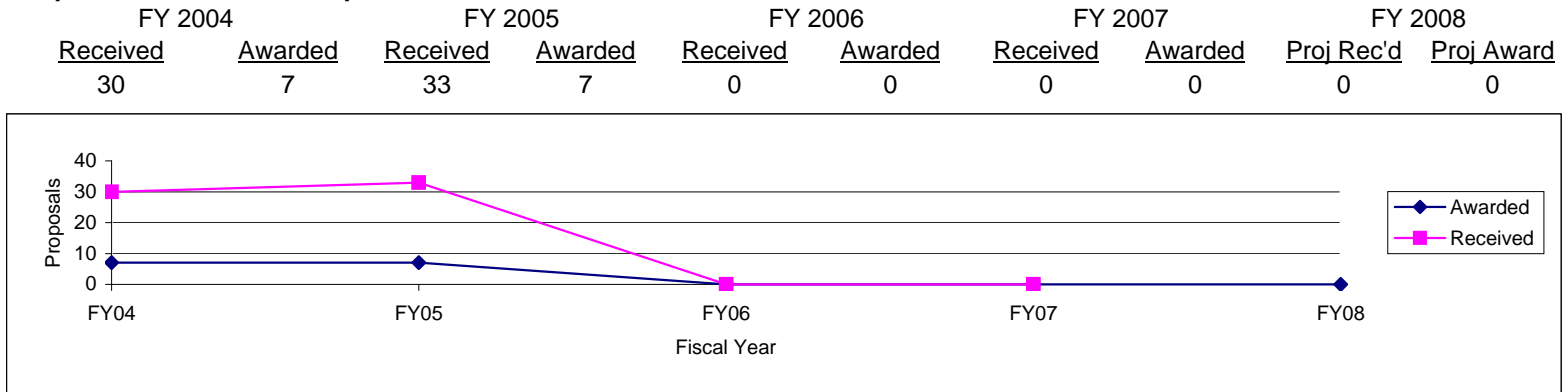
NEW DECISION ITEM  
RANK: 9 OF 64

Department of Higher Education	Budget Unit	57771C
Division of Four-year Colleges and Universities		
DI Name - University of Missouri Alzheimer's Research	DI#	1555038

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

**Proposals Received vs. Proposals Awarded**



**6b. Provide an efficiency measure.**

**Average Award Per Proposal**

FY 2004		FY 2005		FY 2006		FY 2007		FY 2008	
Total Award	Avg Award	Total Award	Avg Award	Total Award	Avg Award	Total Award	Avg Award	Total Award	Avg Award
Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
\$198,482	\$28,355	\$205,000	\$29,000	\$0	\$0	\$0	\$0	\$0	\$0

**NOTE:** The amount awarded is the appropriated funds less 10% which is used (per statute) for program administration.

NEW DECISION ITEM  
RANK: 9 OF 64

<u>Department of Higher Education</u>	<u>Budget Unit</u>	<u>57771C</u>
<u>Division of Four-year Colleges and Universities</u>		
<u>DI Name - University of Missouri Alzheimer's Research</u>	<u>DI#</u>	<u>1555038</u>

6c.

Provide the number of clients/individuals served, if applicable.  
N/A

6d.

Provide a customer satisfaction measure, if available.  
N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ALZHEIMER'S RESEARCH</b>								
<b>Alzheimers - base budget incr - 1555038</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	430,100	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>430,100</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$430,100</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$430,100	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>SPINAL CORD INJURY</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
SPINAL CORD INJURY	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	
TOTAL - PD	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	
<b>TOTAL</b>	<b>400,000</b>	<b>0.00</b>	<b>400,000</b>	<b>0.00</b>	<b>400,000</b>	<b>0.00</b>	<b>400,000</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$400,000</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>	

## CORE DECISION ITEM

<b>Department of Higher Education</b>					<b>Budget Unit 57781C</b>				
<b>Division of Four-year Colleges and Universities</b>									
<b>Core - University of Missouri - Spinal Cord Injury</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2009 Budget Request</b>					<b>FY 2009 Governor's Recommendation</b>				
	GR	Federal	Other	Total		GR	Fed	Other	Total
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	400,000	400,000 E	<b>PSD</b>	0	0	400,000	400,000 E
<b>Total</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Spinal Cord Injury Fund (0578)					Other Funds: Spinal Cord Injury Fund (0578)				
Notes: An "E" is requested for the \$400,000 Other Funds.									
<b>2. CORE DESCRIPTION</b>									
<p>The Spinal Cord Injury (SCI) fund, established by HB 302 (2001), provides support for a program of research projects in Missouri that promote and advance knowledge in the areas of spinal cord injuries and congenital or acquired disease processes. "Congenital" spinal cord abnormalities include birth defects affecting the spinal cord such as spinal bifida. In addition to traumatic injuries to the spinal cord that lead to paralysis, "acquired" abnormalities could include Friedreich's ataxia, which manifests itself in teenage years and appears to run in families, and paralysis due to multiple sclerosis, polio, etc.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Spinal Cord Injury									

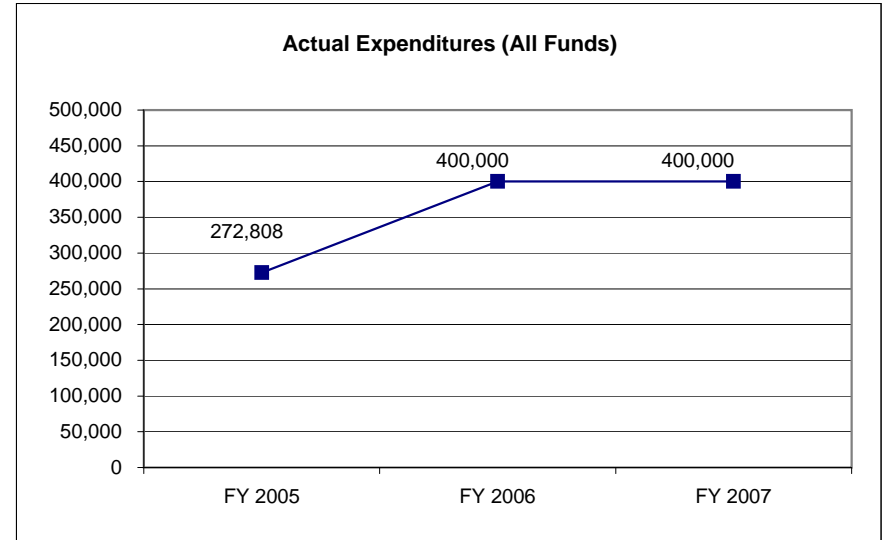
# **CORE DECISION ITEM**

**Department of Higher Education**  
**Division of Four-year Colleges and Universities**  
**Core - University of Missouri - Spinal Cord Injury**

**Budget Unit 57781C**

## **4. FINANCIAL HISTORY**

	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Current Yr.</b>
Appropriation (All Funds)	375,000	400,000	400,000	400,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	375,000	400,000	400,000	N/A
Actual Expenditures (All Funds)	272,808	400,000	400,000	N/A
Unexpended (All Funds)	102,192	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	102,192	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** In FY 2006 and FY 2007, all funds were drawn down from the SAMII system as soon as the allotments were available rather than as money was spent, resulting in unspent funds that were returned. Actual expenditures for FY 2006 were \$263,177, and actual expenditures for FY 2007 were \$130,000.





# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SPINAL CORD INJURY</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL - PD	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
<b>GRAND TOTAL</b>	<b>\$400,000</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Spinal Cord Injury**

**Program is found in the following core budget(s): University of Missouri - Spinal Cord Injury**

**1. What does this program do?**

This program provides support for research projects in Missouri that promote and advance knowledge in the areas of spinal cord injuries and congenital or acquired disease processes.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 304.027, RSMo

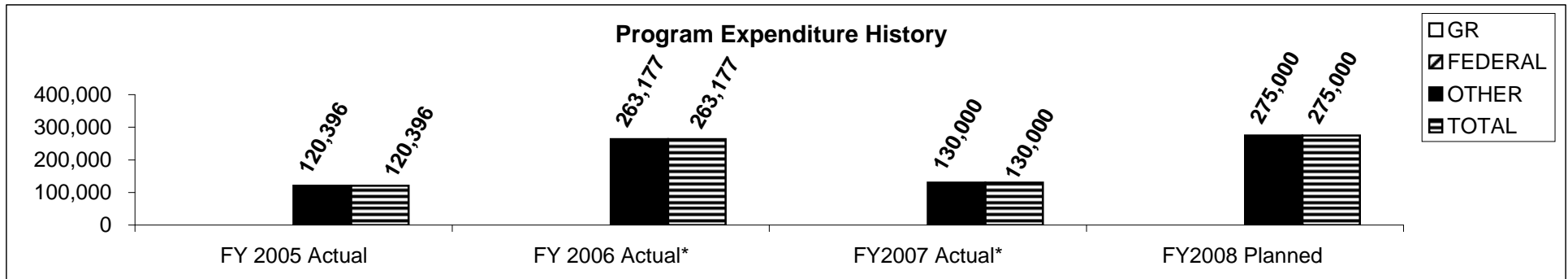
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



\* In FY 2006 and FY 2007, all funds were drawn down from the SAMII system as soon as the allotments were available rather than as money was spent, resulting in unspent funds that were returned. Actual expenditures for FY 2006 were \$263,177, and actual expenditures for FY 2007 were \$130,000.

**6. What are the sources of the "Other " funds?**

Spinal Cord Injury Fund (0578)

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Spinal Cord Injury**

**Program is found in the following core budget(s): University of Missouri - Spinal Cord Injury**

**7a. Provide an effectiveness measure.**

The Spinal Cord Injury Fund Program (SCI) was established in FY 2002. During FY 2002 potential members of an SCI Advisory Board were identified, nominated and approved by the University of Missouri Board of Curators. In FY 2003 the Advisory Board developed a list of organizations and institutions conducting spinal cord injury and treatment research. The Board then released a Call for Proposal and developed a web page to assist applicants in preparing proposals. The program's success will depend on the number of proposals that are awarded each year.

**Proposals Received vs. Proposals Awarded**

FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010	
<u>Received</u>	<u>Awarded</u>	<u>Received</u>	<u>Awarded</u>	<u>Received</u>	<u>Awarded</u>	<u>Proj Rec'd</u>	<u>Proj Award</u>	<u>Proj Rec'd</u>	<u>Proj Award</u>	<u>Proj Rec'd</u>	<u>Proj Award</u>
3	3	5	4	4	3	7	5	7	5	7	5

**7b. Provide an efficiency measure.**

The program did not award any research funds until FY04. In FY04 the Board reviewed and awarded 2 projects. Project amounts may not exceed \$50,000 per year.

**Average Award Per Proposal**

FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010	
<u>Total Award *</u>	<u>Avg Award</u>	<u>Total Award *</u>	<u>Avg Award</u>	<u>Total Award **</u>	<u>Avg Award</u>	<u>Total Award</u>	<u>Avg Award</u>	<u>Total Award</u>	<u>Avg Award</u>	<u>Total Award</u>	<u>Avg Award</u>
<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>
\$150,000	\$50,000	\$200,000	\$50,000	\$150,000	\$50,000	\$250,000	\$50,000	\$250,000	\$50,000	\$250,000	\$50,000

\* One of the awards made in FY2005 was actually paid in FY2006 from the FY2006 state appropriation.

\*\* Due to a Principal Investigator leaving a partial award of \$25,701 had to be returned from FY2007 appropriation.

**7c. Provide the number of clients/individuals served, if applicable.**

N/A

**7d. Provide a customer satisfaction measure, if available.**

N/A

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO INSTITUTE OF MENTAL HEALTH</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,784,683	0.00	1,839,880	0.00	1,839,880	0.00	1,839,880	0.00
TOTAL - PD	1,784,683	0.00	1,839,880	0.00	1,839,880	0.00	1,839,880	0.00
<b>TOTAL</b>	<b>1,784,683</b>	<b>0.00</b>	<b>1,839,880</b>	<b>0.00</b>	<b>1,839,880</b>	<b>0.00</b>	<b>1,839,880</b>	<b>0.00</b>
<b>MIMH - base budget inc - 1555035</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	77,275	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	77,275	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>77,275</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,784,683</b>	<b>0.00</b>	<b>\$1,839,880</b>	<b>0.00</b>	<b>\$1,917,155</b>	<b>0.00</b>	<b>\$1,839,880</b>	<b>0.00</b>

## CORE DECISION ITEM

<b>Department of Higher Education</b>					<b>Budget Unit 57741C</b>				
<b>Division of Four-year Colleges and Universities</b>									
<b>Core - University of Missouri - Missouri Institute of Mental Health</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2009 Budget Request</b>					<b>FY 2009 Governor's Recommendation</b>				
	GR	Federal	Other	Total		GR	Fed	Other	Total
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	1,839,880	0	0	1,839,880	<b>PSD</b>	1,839,880	0	0	1,839,880
<b>Total</b>	<b>1,839,880</b>	<b>0</b>	<b>0</b>	<b>1,839,880</b>	<b>Total</b>	<b>1,839,880</b>	<b>0</b>	<b>0</b>	<b>1,839,880</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
This is a core request for the Missouri Institute of Mental Health (MIMH). The MIMH is a research and training institute operated by the University of Missouri-Columbia School of Medicine. The amount of the request is \$1,839,880 from general revenue.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Missouri Institute of Mental Health									

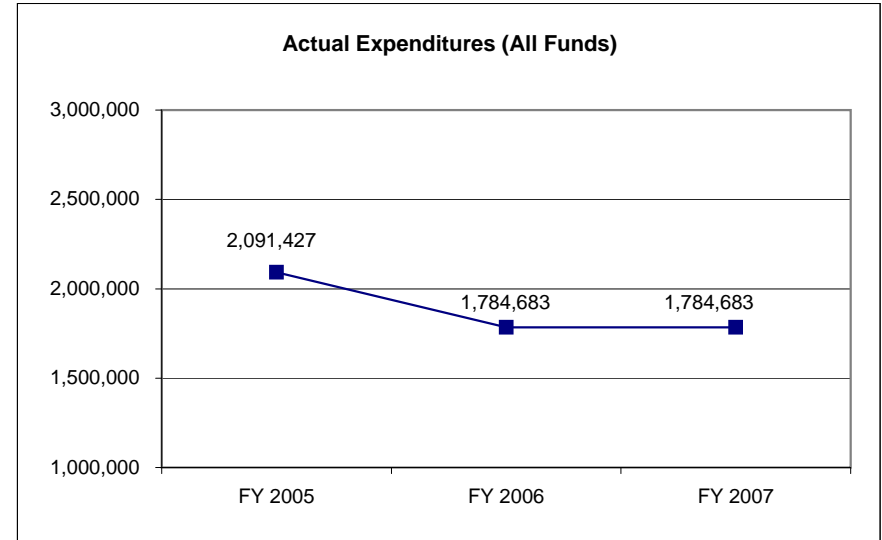
# CORE DECISION ITEM

Department of Higher Education  
Division of Four-year Colleges and Universities  
Core - University of Missouri - Missouri Institute of Mental Health

Budget Unit 57741C

## 4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	2,299,850	1,839,880	1,839,880	1,839,880
Less Reverted (All Funds)	(208,423)	(55,196)	(55,196)	N/A
Budget Authority (All Funds)	2,091,427	1,784,684	1,784,684	N/A
Actual Expenditures (All Funds)	2,091,427	1,784,683	1,784,683	N/A
Unexpended (All Funds)	0	1	1	N/A
Unexpended, by Fund:				
General Revenue	0	1	1	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:



# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO INSTITUTE OF MENTAL HEALTH</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	1,784,683	0.00	1,839,880	0.00	1,839,880	0.00	1,839,880	0.00
TOTAL - PD	1,784,683	0.00	1,839,880	0.00	1,839,880	0.00	1,839,880	0.00
GRAND TOTAL	\$1,784,683	0.00	\$1,839,880	0.00	\$1,839,880	0.00	\$1,839,880	0.00
GENERAL REVENUE	\$1,784,683	0.00	\$1,839,880	0.00	\$1,839,880	0.00	\$1,839,880	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



## PROGRAM DESCRIPTION

**Department of Higher Education**

**Division of Four-year Colleges and Universities**

**Program is found in the following core budget(s): University of Missouri - Missouri Institute of Mental Health**

### 1. What does this program do?

The MIMH is a mental health research and training institute operated by the School of Medicine of the University of Missouri – Columbia. Most faculty and staff of the Institute have offices on the grounds of St. Louis Psychiatric Rehabilitation Center (SLPRC), and provide evaluation, research and training support for the Department of Mental Health (DMH). SLPRC provides space and support services for the Institute. In addition, an important component of the training and research activity of the Institute is carried out on the Columbia campus of the University of Missouri in the Department of Psychiatry, where both space and administrative support services are provided by the University. This joint endeavor between the DMH and the University of Missouri has resulted in an organizational structure that ensures academic participation in research and education for the public mental health delivery system in Missouri.

To accomplish its statutory mission, the St. Louis component of MIMH is internally organized according to function: behavioral health research; continuing education for DMH and other public-sector mental health professionals; evaluation, policy and ethics; child and families; professional library support; and administration. Postdoctoral fellowships, internships and practice are offered for graduate students in psychology, social work and public health programs. Responsibility for residency training programs in psychiatry and clinical research into psychiatric illness rests with the Department of Psychiatry in Columbia.

MIMH is an active collaborative enterprise between the University of Missouri – Columbia and the DMH. This productive collaboration has resulted in a proud history of, and commitment to, leadership in public mental health policy, research and training.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 630.003, RSMo

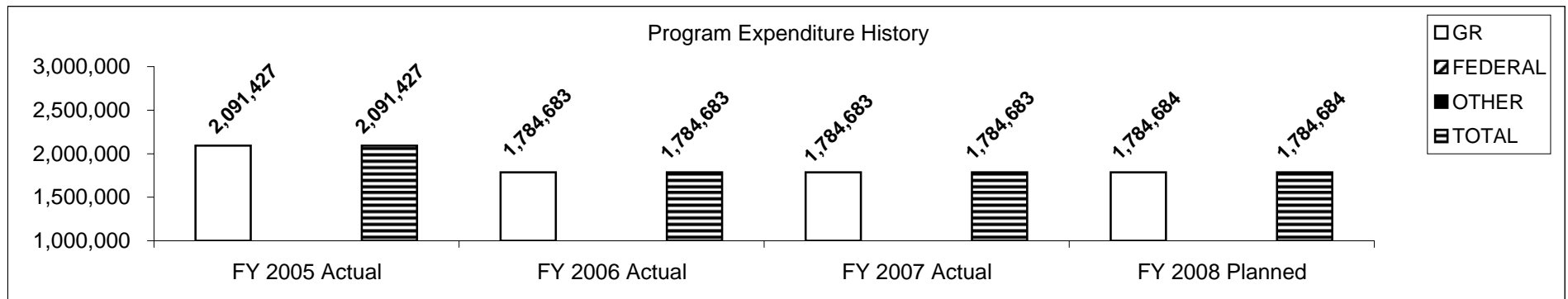
### 3. Are there federal matching requirements? If yes, please explain.

No

### 4. Is this a federally mandated program? If yes, please explain.

No

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## PROGRAM DESCRIPTION

**Department of Higher Education**

**Division of Four-year Colleges and Universities**

**Program is found in the following core budget(s): University of Missouri - Missouri Institute of Mental Health**

### 6. What are the sources of the "Other " funds?

N/A

### 7a. Provide an effectiveness measure.

One important measure of effectiveness is the total number of **new dollars** MIMH brings to the University, the Department of Mental Health, and the state of Missouri each year. MIMH faculty wrote grants or provided technical assistance for state agencies and/or community groups in Missouri. Grants/contracts are normally awarded cyclically and multi-annually.

<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008 Projected</u>	<u>FY 2009 Projected</u>	<u>FY 2010 Projected</u>
\$38,984,314	\$4,400,000	\$25,594,350	\$26,000,000	\$26,500,000	\$27,000,000

### 7b. Provide an efficiency measure.

One measure of efficiency is the expenditures from grants and/or contracts by the Institute relative to the total number of state dollars provided each year by the taxpayers of Missouri. The table below indicates the expenditures by the Institute for each state dollar provided to the Institute. (i.e., FY07= Total grants, contracts & consultation expenditures divided by MIMH available state funds)

<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008 Projected</u>	<u>FY 2009 Projected</u>	<u>FY 2010 Projected</u>
\$2.563	\$3.287	\$3.738	\$4.112	\$4.523	\$4.975

### 7c. Provide the number of clients/individuals served, if applicable.

The Institute is not a patient service organization. It does, however provide continuing professional education to all levels of Mental Health professionals. The table below contains a count of the Mental Health professionals that receive training conducted by the Institute each year.

<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008 Projected</u>	<u>FY 2009 Projected</u>	<u>FY 2010 Projected</u>
1,730	2,085	1,749	2,850	3,500	3,700

### 7d. Provide a customer satisfaction measure, if available.

We collect detailed evaluations on all speakers who participate in our continuing education activities. The satisfaction of agencies who seek us out for technical assistance with grant applications is evident in the high return rate for these groups (and the high number of successful grants written at the Institute). One measure of the satisfaction of the academic community with the work of the Institute is found in the number of articles accepted in peer reviewed scholarly journals (MIMH faculty have published more than 1,000 scholarly papers since the Institute was founded).

**NEW DECISION ITEM**  
**RANK: 9 OF 64**

<b>Department of Higher Education</b>	<b>Budget Unit</b> 57741C
<b>Division of Four-year Colleges and Universities</b>	
<b>DI Name - University of Missouri - Missouri Institute of Mental Health</b>	<b>DI#</b> 1555035

**1. AMOUNT OF REQUEST**

FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	77,275	0	0	77,275	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>77,275</b>	<b>0</b>	<b>0</b>	<b>77,275</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Missouri Institute of Mental Health (MIMH) is a collaborative enterprise between the University of Missouri-Columbia School of Medicine and the Missouri Department of Mental Health (DMH). Its purpose is to conduct research and provide training to improve services for persons served by DMH. Since 2002 the Missouri Institute of Mental Health has had its core state appropriation reduced twice and has not had a request for mandatory cost increases approved since FY 2001. Because mandatory cost increase adjustments are used to offset increases in the cost of the goods and services MIMH must buy to fulfill its mission, failure to fund these increases results in an internal core reduction. Failure to fund an increase to sustain quality and service will put MIMH's activities at risk and could result in a decline in its level of operations.

NEW DECISION ITEM  
RANK: 9 OF 64

<u>Department of Higher Education</u>	<u>Budget Unit</u>	<u>57741C</u>
<u>Division of Four-year Colleges and Universities</u>		
<u>DI Name - University of Missouri - Missouri Institute of Mental Health</u>	<u>DI#</u>	<u>1555035</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

\$77,275 for a 4.2% increase in the state appropriation to sustain quality and service.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	77,275						77,275		
Total PSD	77,275		0		0		77,275		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	77,275	0.0	0	0.0	0	0.0	77,275	0.0	0

**NEW DECISION ITEM**  
**RANK: 9 OF 64**

Department of Higher Education				Budget Unit		57741C			
Division of Four-year Colleges and Universities				DI#		1555035			
DI Name - University of Missouri - Missouri Institute of Mental Health									
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM  
RANK: 9 OF 64

Department of Higher Education	Budget Unit	57741C
Division of Four-year Colleges and Universities		
DI Name - University of Missouri - Missouri Institute of Mental Health	DI#	1555035

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

One important measure of effectiveness is the total number of **new dollars** MIMH brings to the University, the Department of Mental Health, and the state of Missouri each year. MIMH faculty wrote grants or provided technical assistance for state agencies and/or community groups in Missouri. Grants/contracts are normally awarded cyclically and multi-annually.

<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08 Projected</u>	<u>FY09 Projected</u>	<u>FY10 Projected</u>
\$38,984,314	\$4,400,000	\$25,594,350	\$26,000,000	\$26,500,000	\$27,000,000

**6b. Provide an efficiency measure.**

One measure of efficiency is the expenditures from grants and/or contracts by the Institute relative to the total number of state dollars provided each year by the taxpayers of Missouri. The table below indicates the expenditures by the Institute for each state dollar provided to the Institute. (i.e., FY07= Total grants, contracts & consultation expenditures divided by MIMH available state funds)

<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08 Projected</u>	<u>FY09 Projected</u>	<u>FY10 Projected</u>
\$2.563	\$3.287	\$3.738	\$4.112	\$4.523	\$4.975

**6c. Provide the number of clients/individuals served, if applicable.**

The Institute is not a patient service organization. It does, however provide continuing professional education to all levels of Mental Health professionals. The table below contains a count of the Mental Health professionals that receive training conducted by the Institute each year.

<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08 Projected</u>	<u>FY09 Projected</u>	<u>FY10 Projected</u>
1,730	2,085	1,749	2,850	3,500	3,700

**6d. Provide a customer satisfaction measure, if available.**

We collect detailed evaluations on all speakers who participate in our continuing education activities. The satisfaction of agencies who seek us out for technical assistance with grant applications is evident in the high return rate for these groups (and the high number of successful grants written at the Institute). One measure of the satisfaction of the academic community with the work of the Institute is found in the number of articles accepted in peer reviewed scholarly journals (MIMH faculty have published more than 1,000 scholarly papers since the Institute was founded).

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

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# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO INSTITUTE OF MENTAL HEALTH</b>								
<b>MIMH - base budget inc - 1555035</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	77,275	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>77,275</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$77,275</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$77,275	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>MO KIDNEY PROGRAM</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	3,896,270	0.00	4,016,774	0.00	4,016,774	0.00	4,016,774	0.00	
TOTAL - PD	3,896,270	0.00	4,016,774	0.00	4,016,774	0.00	4,016,774	0.00	
<b>TOTAL</b>	<b>3,896,270</b>	<b>0.00</b>	<b>4,016,774</b>	<b>0.00</b>	<b>4,016,774</b>	<b>0.00</b>	<b>4,016,774</b>	<b>0.00</b>	
<b>Kidney program - base bud inc - 1555036</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	168,705	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	168,705	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>168,705</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$3,896,270</b>	<b>0.00</b>	<b>\$4,016,774</b>	<b>0.00</b>	<b>\$4,185,479</b>	<b>0.00</b>	<b>\$4,016,774</b>	<b>0.00</b>	



## CORE DECISION ITEM

<b>Department of Higher Education</b>					<b>Budget Unit 57751C</b>				
<b>Division of Four-year Colleges and Universities</b>									
<b>Core - University of Missouri - Missouri Kidney Program</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2009 Budget Request</b>					<b>FY 2009 Governor's Recommendation</b>				
	GR	Federal	Other	Total		GR	Fed	Other	Total
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	4,016,774	0	0	4,016,774	<b>PSD</b>	4,016,774	0	0	4,016,774
<b>Total</b>	<b>4,016,774</b>	<b>0</b>	<b>0</b>	<b>4,016,774</b>	<b>Total</b>	<b>4,016,774</b>	<b>0</b>	<b>0</b>	<b>4,016,774</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>This is a request for core funding for the Missouri Kidney Program (MoKP). Its mission is to assist Missouri kidney patients with their medical and educational needs. The request is for \$4,016,774 from general revenue.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
<p>Missouri Kidney Program</p>									

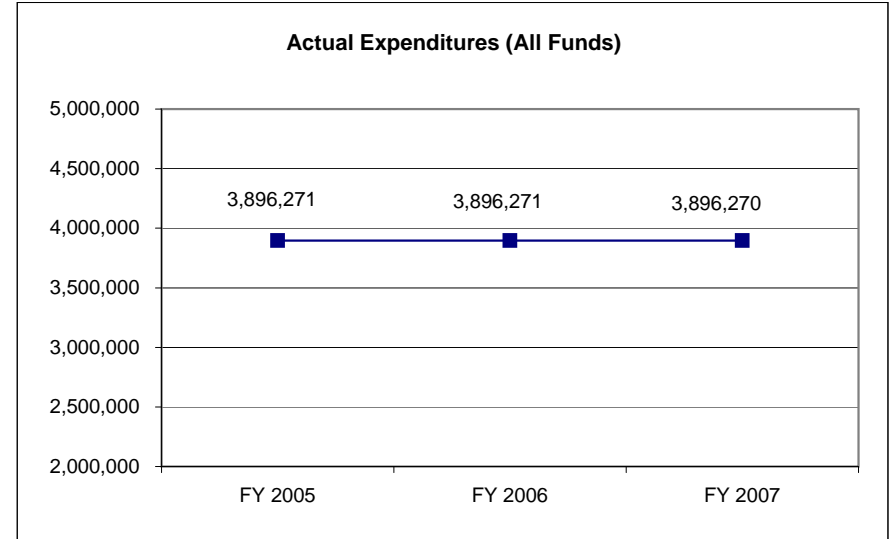
# CORE DECISION ITEM

**Department of Higher Education**  
**Division of Four-year Colleges and Universities**  
**Core - University of Missouri - Missouri Kidney Program**

**Budget Unit 57751C**

## 4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	4,016,774	4,016,774	4,016,774	4,016,774
Less Reverted (All Funds)	(120,503)	(120,503)	(120,503)	N/A
Budget Authority (All Funds)	3,896,271	3,896,271	3,896,271	N/A
Actual Expenditures (All Funds)	3,896,271	3,896,271	3,896,270	N/A
Unexpended (All Funds)	0	0	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	1	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	4,016,774	0	0	4,016,774	
	<b>Total</b>	<b>0.00</b>	<b>4,016,774</b>	<b>0</b>	<b>0</b>	<b>4,016,774</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	4,016,774	0	0	4,016,774	
	<b>Total</b>	<b>0.00</b>	<b>4,016,774</b>	<b>0</b>	<b>0</b>	<b>4,016,774</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	4,016,774	0	0	4,016,774	
	<b>Total</b>	<b>0.00</b>	<b>4,016,774</b>	<b>0</b>	<b>0</b>	<b>4,016,774</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO KIDNEY PROGRAM</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	3,896,270	0.00	4,016,774	0.00	4,016,774	0.00	4,016,774	0.00
TOTAL - PD	3,896,270	0.00	4,016,774	0.00	4,016,774	0.00	4,016,774	0.00
GRAND TOTAL	\$3,896,270	0.00	\$4,016,774	0.00	\$4,016,774	0.00	\$4,016,774	0.00
GENERAL REVENUE	\$3,896,270	0.00	\$4,016,774	0.00	\$4,016,774	0.00	\$4,016,774	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Missouri Kidney Program**

**Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program**

**1. What does this program do?**

The Missouri Kidney Program carries out four basic functions: (1) provision of funds to dialysis and transplant facilities to assist patients with direct medical expenses after other funding sources (Medicare, Medicaid, private insurance, etc.) have been exhausted; (2) provision of funds to assist eligible patients with other expenses related to their care (transportation, take-home drugs, insurance premiums, etc.); (3) sponsorship of cost containment research and demonstration projects in an effort to enhance the cost effectiveness of dialysis treatment modalities and transplantation techniques; and (4) provision of patient and continuing professional education programs.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 172.875, RSMo

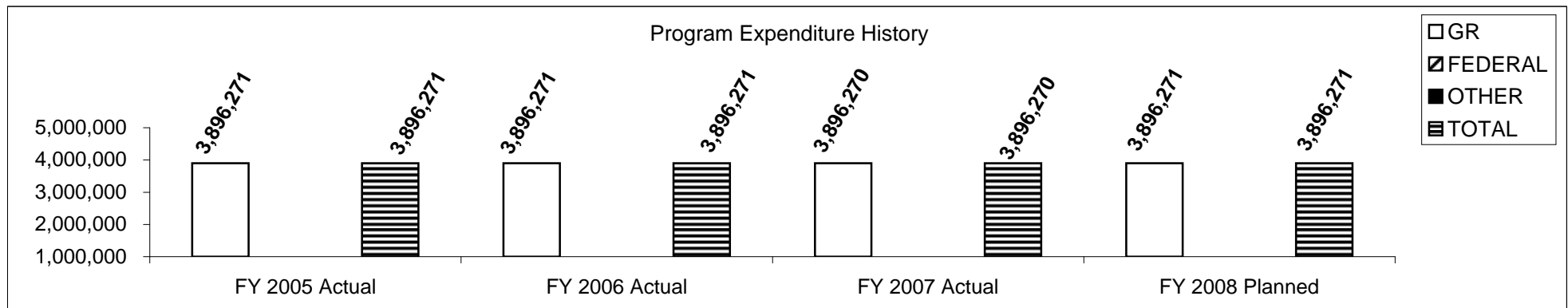
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

None

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Missouri Kidney Program**

**Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program**

**7a. Provide an effectiveness measure.**

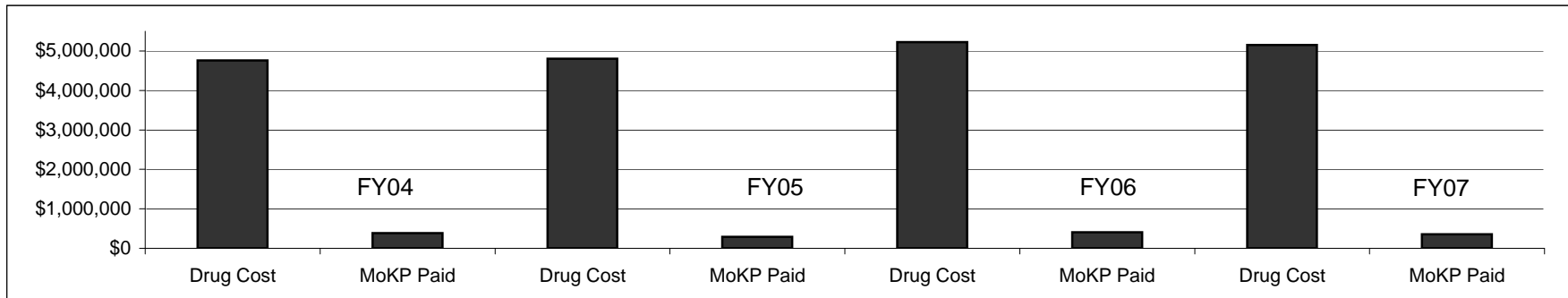
MoKP effectiveness is measured by the number of dollars of the appropriation going to reimburse patient care, education and research activities. MoKP expends about 85% of its appropriation for patient care related activities.

FY 2005		FY 2006		FY 2007 Est.		Projected FY 2008		Projected FY 2009		Projected FY 2010	
<u>Patient Exp</u>	<u>Total Exp</u>	<u>Patient Exp</u>	<u>Total Exp</u>	<u>Patient Exp</u>	<u>Total Exp</u>	<u>Patient Exp</u>	<u>Total Exp</u>	<u>Patient Exp</u>	<u>Total Exp</u>	<u>Patient Exp</u>	<u>Total Exp</u>
\$3,327,956	\$3,896,271	\$3,328,531	\$3,896,271	\$3,295,933	\$3,896,268	\$3,388,934	\$4,016,774	\$3,557,657	\$4,185,479	\$3,664,387	\$4,311,043

**7b. Provide an efficiency measure.**

MoKP's single largest expense is the Centralized Drug Program which supplies needed pharmaceuticals to patients statewide via mail-order. Kilgore Medical Pharmacy was awarded the contract to provide this service, including the billing of 3rd party payors. MoKP assumes the role of payor of last resort for patients whose treatment is not covered by Medicare/Medicaid or private health insurance. The data below summarizes actual expenditures for the past four years.

FY 2004		FY 2005		FY 2006		FY 2007	
<u>Drug Cost</u>	<u>MoKP Paid</u>	<u>Drug Cost</u>	<u>MoKP Paid</u>	<u>Drug Cost</u>	<u>MoKP Paid</u>	<u>Drug Cost</u>	<u>MoKP Paid</u>
\$4,763,191	\$383,708	\$4,803,913	\$291,754	\$5,224,906	\$406,661	\$5,148,883	\$353,695



## PROGRAM DESCRIPTION

**Department of Higher Education**

**Missouri Kidney Program**

**Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program**

**7c. Provide the number of clients/individuals served, if applicable.**

The table below lists the number of clients served or projected to be served in one or more of our programmatic entities. We have maximized our patient service delivery capabilities by micromanaging our heavy expense categories. Due to improvements in our database, patients who were previously approved, but were inactive were removed from the program.

FY 2004	FY 2005	FY 2006	FY 2007	Proj FY 2008	Proj FY 2009	Proj FY 2010
2,732	2,842	2,673	2,539	2,666	2,799	2,800

**7d. Provide a customer satisfaction measure, if available.**

MoKP has conducted a Patient Satisfaction Analysis program for eight years. Each month a list of patients to be renewed for benefits is submitted to the Director, who randomly picks 20 to 30 patients to receive the questionnaire. The questionnaire is mailed to the patient along with a stamped, self addressed envelope to a P.O. Box here in Columbia rented by MoKP under the name Customer Satisfaction Research Branch. The patient submits responses anonymously without signing the response form. We received a 100% favorable customer satisfaction rating. We have chosen not to attempt to project patient responses for the current or outlying years because we have no accurate predictive model for patient responses to questionnaires.

	FY 2004	FY 2005	FY 2006	FY 2007
Questionnaires Received	92	94	47	100

**NEW DECISION ITEM**  
**RANK: 9 OF 64**

<b>Department of Higher Education</b>	<b>Budget Unit</b> 57751C
<b>Division of Four-year Colleges and Universities</b>	
<b>DI Name - University of Missouri - Missouri Kidney Program</b>	<b>DI#</b> 1555036

**1. AMOUNT OF REQUEST**

FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	168,705	0	0	168,705	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>168,705</b>	<b>0</b>	<b>0</b>	<b>168,705</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Missouri Kidney Program's mission is to assist eligible Missouri residents who have chronic renal insufficiency or renal transplant to meet their medical, educational and psychosocial needs. The number of Missouri residents who qualify for assistance increases each year as does the cost of treatment. The Missouri Kidney Program has had its state appropriations reduced since FY 2002, and the Missouri Kidney Program has not had an increase for mandatory cost adjustments approved since FY 2001. The Missouri Kidney Program continues to incur higher costs to deliver its services to the public, including fixed cost increases associated with insurance, medical equipment and services, pharmaceuticals, information technology, and supplies and services, as well as increased costs associated with staff salaries and benefits. Lack of additional funding removes the ability of the Missouri Kidney Program to sustain the quality and the level of services for the citizens of Missouri as currently provided.



NEW DECISION ITEM  
RANK: 9 OF 64

<u>Department of Higher Education</u>	<u>Budget Unit</u> 57751C
<u>Division of Four-year Colleges and Universities</u>	
<u>DI Name - University of Missouri - Missouri Kidney Program</u>	<u>DI#</u> 1555036

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

\$168,705 for a 4.2% increase in the state appropriation to sustain quality and service.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
<b>Total EE</b>	0		0		0		0		0
Program Distributions	168,705						168,705		
<b>Total PSD</b>	168,705		0		0		168,705		0
Transfers									
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	168,705	0.0	0	0.0	0	0.0	168,705	0.0	0

NEW DECISION ITEM  
RANK: 9 OF 64

<u>Department of Higher Education</u>			<u>Budget Unit</u> 57751C						
<u>Division of Four-year Colleges and Universities</u>									
<u>DI Name - University of Missouri - Missouri Kidney Program</u>			<u>DI#</u> 1555036						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

**NEW DECISION ITEM**  
**RANK: 9 OF 64**

<b>Department of Higher Education</b>	<b>Budget Unit</b> 57751C
<b>Division of Four-year Colleges and Universities</b>	
<b>DI Name - University of Missouri - Missouri Kidney Program</b>	<b>DI#</b> 1555036

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

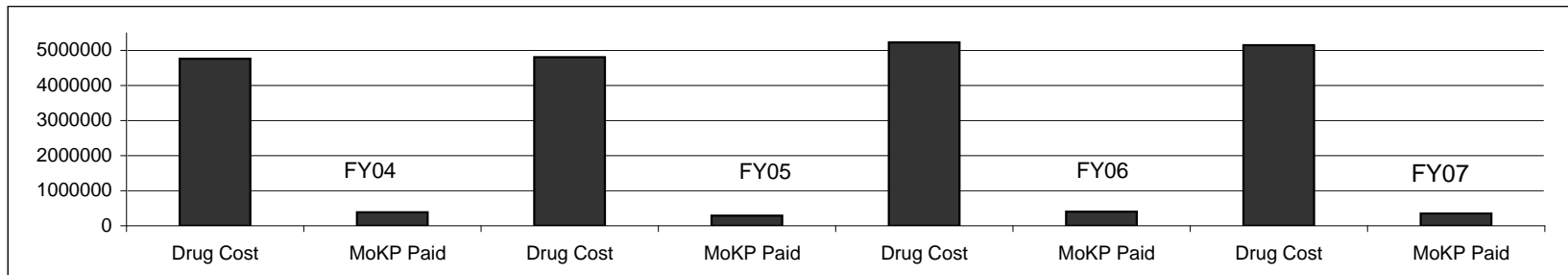
MoKP effectiveness is measured by the number of dollars of the appropriation going to reimburse patient care, education and research activities. MoKP expends about 85% of its appropriation for patient care related activities.

FY 2005		FY 2006		FY 2007 Estimated		Projected FY 2008		Projected FY 2009		Projected FY 2010	
<u>Patient Exp</u>	<u>Total Exp</u>	<u>Patient Exp</u>	<u>Total Exp</u>	<u>Patient Exp</u>	<u>Total Exp</u>	<u>Patient Exp</u>	<u>Total Exp</u>	<u>Patient Exp</u>	<u>Total Exp</u>	<u>Patient Exp</u>	<u>Total Exp</u>
\$3,327,956	\$3,896,271	\$3,328,531	\$3,896,271	\$3,295,933	\$3,896,268	\$3,388,934	\$4,016,774	\$3,557,657	\$4,185,479	\$3,664,387	\$4,311,043

**6b. Provide an efficiency measure.**

MoKP's single largest expense is the Centralized Drug Program which supplies needed pharmaceuticals to patients statewide via mail-order. Kilgore Medical Pharmacy was awarded the contract to provide this service, including the billing of 3rd party payors. MoKP assumes the role of payor of last resort for patients whose treatment is not covered by Medicare/Medicaid or private health insurance. The data below summarizes actual expenditures for the past four years. We have chosen not to attempt to project expenditures for FY07-FY08 because Medicare part D just became effective in the second half of FY06 and the impact of this federal program is as yet unknown.

FY 2004		FY 2005		FY 2006		FY 2007	
<u>Drug Cost</u>	<u>MoKP Paid</u>	<u>Drug Cost</u>	<u>MoKP Paid</u>	<u>Drug Cost</u>	<u>MoKP Paid</u>	<u>Drug Cost</u>	<u>MoKP Paid</u>
\$4,763,191	\$383,708	\$4,803,913	\$291,754	\$5,224,906	\$406,661	\$5,148,883	\$353,695



NEW DECISION ITEM  
RANK: 9 OF 64

<u>Department of Higher Education</u>	<u>Budget Unit</u> 57751C
<u>Division of Four-year Colleges and Universities</u>	
<u>DI Name - University of Missouri - Missouri Kidney Program</u>	<u>DI#</u> 1555036

**6c. Provide the number of clients/individuals served, if applicable.**

The table below lists the number of clients served or projected to be served in one or more of our programmatic entities. We have maximized our patient service delivery capabilities by micromanaging our heavy expense categories. Due to improvements in our database, patients who were previously approved, but were inactive were removed from the program.

FY04	FY05	FY06	FY07	Proj FY08	Proj FY09	Proj FY10
2,732	2,842	2,673	2,539	2,666	2,799	2,800

**6d. Provide a customer satisfaction measure, if available.**

The table below lists the number of clients served or projected to be served in one or more of our programmatic entities. In the past three years we have sustained approximately \$433,000 in cuts to our base budget as part of statewide budget cuts. We have maximized our patient service delivery capabilities by micromanaging our heavy expense categories. Due to improvements in our database and changes to the transportation program, patients who were previously approved, but were inactive were removed from the program.

	FY04	FY05	FY06	FY07
Questionnaires Received	92	94	47	100

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO KIDNEY PROGRAM</b>								
Kidney program - base bud inc - 1555036								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	168,705	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	168,705	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$168,705	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$168,705	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>STATE HISTORICAL SOCIETY</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	988,974	0.00	1,519,561	0.00	1,519,561	0.00	1,519,561	0.00	
TOTAL - PD	988,974	0.00	1,519,561	0.00	1,519,561	0.00	1,519,561	0.00	
<b>TOTAL</b>	<b>988,974</b>	<b>0.00</b>	<b>1,519,561</b>	<b>0.00</b>	<b>1,519,561</b>	<b>0.00</b>	<b>1,519,561</b>	<b>0.00</b>	
<b>Hist Socy - base budget inc - 1555037</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	440,692	0.00	100,000	0.00	
TOTAL - PD	0	0.00	0	0.00	440,692	0.00	100,000	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>440,692</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$988,974</b>	<b>0.00</b>	<b>\$1,519,561</b>	<b>0.00</b>	<b>\$1,960,253</b>	<b>0.00</b>	<b>\$1,619,561</b>	<b>0.00</b>	

# CORE DECISION ITEM

<b>Department of Higher Education</b>					<b>Budget Unit 57761C</b>				
<b>Division of Four-year Colleges and Universities</b>									
<b>Core - University of Missouri - State Historical Society</b>									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2009 Budget Request</b>					<b>FY 2009 Governor's Recommendation</b>				
	GR	Federal	Other	Total		GR	Fed	Other	Total
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	1,519,561	0	0	1,519,561	<b>PSD</b>	1,519,561	0	0	1,519,561
<b>Total</b>	<b>1,519,561</b>	<b>0</b>	<b>0</b>	<b>1,519,561</b>	<b>Total</b>	<b>1,519,561</b>	<b>0</b>	<b>0</b>	<b>1,519,561</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
The State Historical Society is a trustee for the state, supported by state funds, and directed by statute to collect, preserve, make available, and publish materials pertaining to the history of Missouri and Western America. This request is for a core appropriation of \$1,519,561 from general revenue.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
State Historical Society									

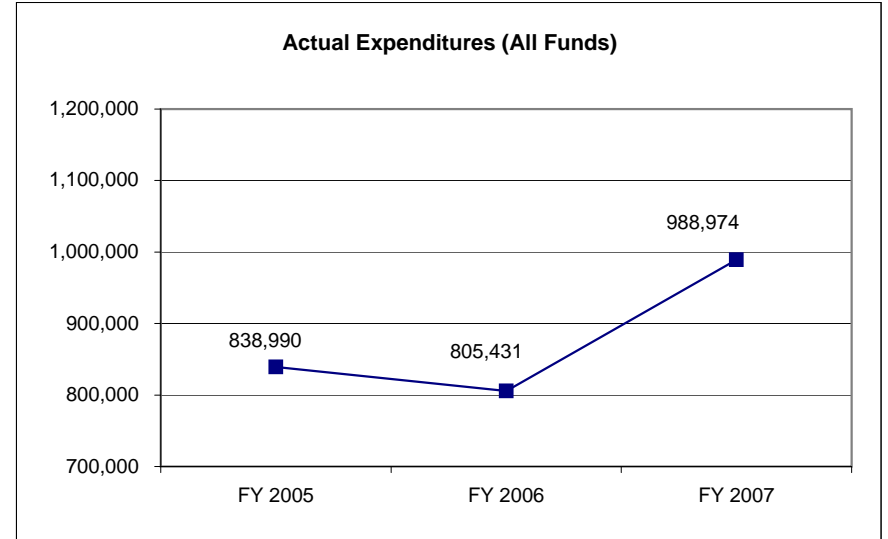
# **CORE DECISION ITEM**

**Department of Higher Education**  
**Division of Four-year Colleges and Universities**  
**Core - University of Missouri - State Historical Society**

**Budget Unit 57761C**

## **4. FINANCIAL HISTORY**

	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Current Yr.</b>
Appropriation (All Funds)	922,601	830,341	1,019,561	1,519,561
Less Reverted (All Funds)	(83,611)	(24,910)	(30,587)	N/A
Budget Authority (All Funds)	838,990	805,431	988,974	N/A
Actual Expenditures (All Funds)	838,990	805,431	988,974	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### **NOTES:**





# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>STATE HISTORICAL SOCIETY</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	988,974	0.00	1,519,561	0.00	1,519,561	0.00	1,519,561	0.00
TOTAL - PD	988,974	0.00	1,519,561	0.00	1,519,561	0.00	1,519,561	0.00
GRAND TOTAL	\$988,974	0.00	\$1,519,561	0.00	\$1,519,561	0.00	\$1,519,561	0.00
GENERAL REVENUE	\$988,974	0.00	\$1,519,561	0.00	\$1,519,561	0.00	\$1,519,561	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Division of Four-year Colleges and Universities**

**Program is found in the following core budget(s): University of Missouri - State Historical Society**

### 1. What does this program do?

The State Historical Society of Missouri collects, preserves, makes accessible, and publishes materials pertaining to the history of Missouri, the Middle West, and the West. The Society's quarters include a reference library, a newspaper and census library, photograph and map collections, an art collection and gallery, and the Western Historical Manuscript Collection, which is a joint repository of the Society and the University of Missouri. Use of these facilities is free and open to the public. In addition to these research facilities, the Society publishes a scholarly quarterly journal, the Missouri Historical Review, and a quarterly newsletter. The Society is a co-sponsor with the Western Historical Manuscript Collection - Columbia for National History Day in Missouri. The program annually attracts thousands of Missouri students in grades 6-12 to research historical topics based on an annual theme and prepare papers, performances, exhibits, or documentaries based upon their research. The Society also provides public programming for adults interested in historical research and Missouri history through art exhibitions, workshops, tours, lectures, and a speakers' bureau.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 183.010 - 183.030, RSMo

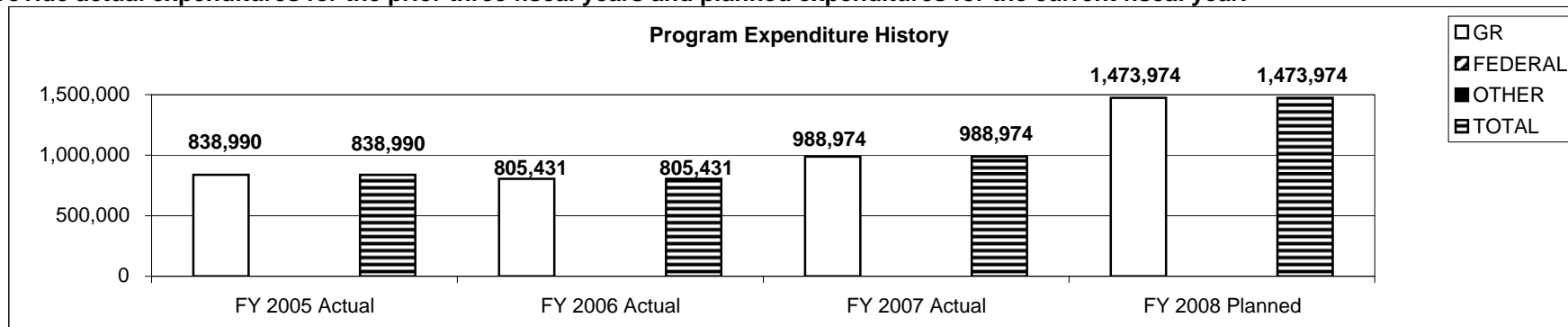
### 3. Are there federal matching requirements? If yes, please explain.

No

### 4. Is this a federally mandated program? If yes, please explain.

No

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## PROGRAM DESCRIPTION

**Department of Higher Education**

**Division of Four-year Colleges and Universities**

**Program is found in the following core budget(s): University of Missouri - State Historical Society**

**6. What are the sources of the "Other " funds?**

All of the Society's appropriations are from General Revenue. However, the Society has a Membership Trust Fund that helps to support its mission.

**7a. Provide an effectiveness measure.**

How many individuals use Society resources on-site?

FY2005 Projected	FY2005 Actual	FY2006 Projected	FY2006 Actual	FY2007 Projected	FY2007 Actual	FY2008 Projected	FY2009 Target	FY2010 Target
19,589	17,269	17,442	14,239	14,381	11,536	11,651	11,768	11,886

How many contacts does Society staff have via phone, letters, e-mail, and fax?

FY2005 Projected	FY2005 Actual	FY2006 Projected	FY2006 Actual	FY2007 Projected	FY2007 Actual	FY2008 Projected	FY2009 Target	FY2010 Target
21,431	33,030	33,360	21,176	21,388	18,568	18,754	18,942	19,131

**7b. Provide an efficiency measure.**

What is the average number of on-site researchers and visitors assisted by each member of the reference staff?

FY2005 Projected	FY2005 Actual	FY2006 Projected	FY2006 Actual	FY2007 Projected	FY2007 Actual	FY2008 Projected	FY2009 Target	FY2010 Target
2,177	1,919	1,938	1,582	1,598	1,442	1,295	1,308	1,321

What is the average number of on-site researchers and visitors and off-site contacts handled by each full-time staff member (includes website visitors)?

FY2005 Projected	FY2005 Actual	FY2006 Projected	FY2006 Actual	FY2007 Projected	FY2007 Actual	FY2008 Projected	FY2009 Target	FY2010 Target
4,254	5,463	5,690	4,941	4,990	11,437	9,819	9,917	10,016

**7c. Provide the number of clients/individuals served, if applicable.**

How many individuals does the Society assist and have contact with?

FY2005 Projected	FY2005 Actual	FY2006 Projected	FY2006 Actual	FY2007 Projected	FY2007 Actual	FY2008 Projected	FY2009 Target	FY2010 Target
72,319	91,276	92,189	79,049	79,839	198,405	200,389	202,393	204,417

**NEW DECISION ITEM**  
**RANK: 9 OF 64**

<b>Department of Higher Education</b>	<b>Budget Unit</b> 57761C
<b>Division of Four-year Colleges and Universities</b>	
<b>DI Name - University of Missouri - State Historical Society</b>	<b>DI#</b> 1555037

### 1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	440,692	0	0	440,692
TRF	0	0	0	0
<b>Total</b>	<b>440,692</b>	<b>0</b>	<b>0</b>	<b>440,692</b>

**FTE**                      **0.00**            **0.00**            **0.00**            **0.00**

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	100,000	0	0	100,000
TRF	0	0	0	0
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

**FTE**                      **0.00**            **0.00**            **0.00**            **0.00**

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The State Historical Society's mission is to collect, preserve, make accessible, and publish materials pertaining to the history of the state, the Middle West, and the West. The facilities comprise a reference library, a newspaper library; art, map, and photograph collections; and the Western Historical Manuscript Collection, a joint repository of the Society and the University of Missouri, with branches on all four campuses. In addition to assisting researchers, the Society provides public programming on historical and genealogical topics through art exhibitions, workshops, tours, lectures, and a speakers' bureau. The Society continues to incur higher costs to deliver its services to the public and requests eleven specific additional items in its budget to sustain quality service and also improve services and outreach.

NEW DECISION ITEM  
RANK: 9 OF 64

<u>Department of Higher Education</u>	<u>Budget Unit</u> 57761C
<u>Division of Four-year Colleges and Universities</u>	
<u>DI Name - University of Missouri - State Historical Society</u>	<u>DI#</u> 1555037
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b>	
<p>The request is in multiple parts including:</p> <ul style="list-style-type: none"><li>• \$68,745 to sustain quality and service;</li><li>• \$68,250 for part of a three year effort to make salaries competitive with the University of Missouri and state government;</li><li>• \$44,722 for a history day coordinator to administer the National History Day program in Missouri involving more than 3,000 Missouri students in grades 6-12 from more than 100 schools;</li><li>• \$10,000 for travel and honoraria to support five History Day workshops;</li><li>• \$15,000 to film more than 4,000 pieces of artwork in the collection;</li><li>• \$31,684 to transcribe tape recorded interviews with Missouri political leaders;</li><li>• \$43,679 to hire a full-time outreach employee;</li><li>• \$50,000 to purchase copies of primary source collections pertaining to Missouri history held by the National Archives and other such repositories;</li><li>• \$16,300 to upgrade computers for employees and purchase a scanner and microfilm reader;</li><li>• \$43,679 to hire a full-time specialist to process manuscripts not currently available to researchers; and</li><li>• \$48,633 to hire a Center for Missouri Studies Fellow to be devoted to researching Missouri history topics and make public presentations.</li></ul>	

NEW DECISION ITEM  
RANK: 9 OF 64

Department of Higher Education				Budget Unit		57761C			
Division of Four-year Colleges and Universities									
DI Name - University of Missouri - State Historical Society				DI#		1555037			
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	440,692						440,692		
Total PSD	440,692		0		0		440,692		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	440,692	0.0	0	0.0	0	0.0	440,692	0.0	0

NEW DECISION ITEM  
RANK: 9 OF 64

Department of Higher Education	Budget Unit	57761C
Division of Four-year Colleges and Universities		
DI Name - University of Missouri - State Historical Society	DI#	1555037

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	100,000						100,000		
Total PSD	100,000		0		0		100,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	100,000	0.0	0	0.0	0	0.0	100,000	0.0	0

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

How many individuals use Society resources on-site?

FY2005 Projected	FY2005 Actual	FY2006 Projected	FY2006 Actual	FY2007 Projected	FY2007 Actual	FY2008 Projected	FY2009 Target	FY2010 Target
19,589	17,269	17,442	14,239	14,381	11,536	11,651	11,768	11,886

How many contacts does Society staff have via phone, letters, e-mail, and fax?

FY2005 Projected	FY2005 Actual	FY2006 Projected	FY2006 Actual	FY2007 Projected	FY2007 Actual	FY2008 Projected	FY2009 Target	FY2010 Target
21,431	33,030	33,360	21,176	21,388	18,568	18,754	18,942	19,131



NEW DECISION ITEM  
RANK: 9 OF 64

Department of Higher Education	Budget Unit	57761C
Division of Four-year Colleges and Universities		
DI Name - University of Missouri - State Historical Society	DI#	1555037

**6b. Provide an efficiency measure.**

What is the average number of on-site researchers and visitors assisted by each member of the reference staff?

FY2005 Projected	FY2005 Actual	FY2006 Projected	FY2006 Actual	FY2007 Projected	FY2007 Actual	FY2008 Projected	FY2009 Target	FY2010 Target
2,177	1,919	1,938	1,582	1,598	1,442	1,295	1,308	1,321

What is the average number of on-site researchers and visitors and off-site contacts handled by each full-time staff member (includes website visitors)?

FY2005 Projected	FY2005 Actual	FY2006 Projected	FY2006 Actual	FY2007 Projected	FY2007 Actual	FY2008 Projected	FY2009 Target	FY2010 Target
4,254	5,463	5,690	4,941	4,990	11,437	9,819	9,917	10,016

**6c. Provide the number of clients/individuals served, if applicable.**

How many individuals does the Society assist and have contact with?

FY2005 Projected	FY2005 Actual	FY2006 Projected	FY2006 Actual	FY2007 Projected	FY2007 Actual	FY2008 Projected	FY2009 Target	FY2010 Target
72,319	91,276	92,189	79,049	79,839	198,405	200,389	202,393	204,417

**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

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# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>STATE HISTORICAL SOCIETY</b>								
<b>Hist Socy - base budget inc - 1555037</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	440,692	0.00	100,000	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>440,692</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$440,692</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$440,692	0.00	\$100,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>SEMINARY FUND-INVESTMENTS</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
STATE SEMINARY	1,066,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	
TOTAL - EE	1,066,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	
<b>TOTAL</b>	<b>1,066,000</b>	<b>0.00</b>	<b>3,000,000</b>	<b>0.00</b>	<b>3,000,000</b>	<b>0.00</b>	<b>3,000,000</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$1,066,000</b>	<b>0.00</b>	<b>\$3,000,000</b>	<b>0.00</b>	<b>\$3,000,000</b>	<b>0.00</b>	<b>\$3,000,000</b>	<b>0.00</b>	

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>SEMINARY FUND-INCOME ON INVES</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
STATE SEMINARY MONEYS	163,498	0.00	250,000	0.00	250,000	0.00	250,000	0.00	
TOTAL - EE	163,498	0.00	250,000	0.00	250,000	0.00	250,000	0.00	
<b>TOTAL</b>	<b>163,498</b>	<b>0.00</b>	<b>250,000</b>	<b>0.00</b>	<b>250,000</b>	<b>0.00</b>	<b>250,000</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$163,498</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>	

### CORE DECISION ITEM

Department of Higher Education					Budget Unit 57791C, 57795C				
Division of Four-year Colleges and Universities									
Core - University of Missouri - State Seminary Fund									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
EE	0	0	3,000,000	3,000,000	EE	0	0	3,000,000	3,000,000
Total	0	0	3,000,000	3,000,000	Total	0	0	3,000,000	3,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	\$3,000,000 State Seminary Fund (0872)				Other Funds: \$3,000,000 State Seminary Fund (0872)				
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
EE	0	0	250,000	250,000	EE	0	0	250,000	250,000
Total	0	0	250,000	250,000	Total	0	0	250,000	250,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	\$250,000 State Seminary Money Fund (0623)				Other Funds: \$250,000 State Seminary Money Fund (0623)				
2. CORE DESCRIPTION									
The State Seminary Fund is authorized by Section 172.610, RSMo, and established for the support of the University of Missouri College of Agriculture and School of Mines and Metallurgy. This is a request to collect interest on bonds set aside for use by these organizations. This request is for \$3,000,000 in state seminary fund investment core funding and \$250,000 in state seminary fund investment income core funding.									

## CORE DECISION ITEM

**Department of Higher Education**  
**Division of Four-year Colleges and Universities**  
**Core - University of Missouri - State Seminary Fund**

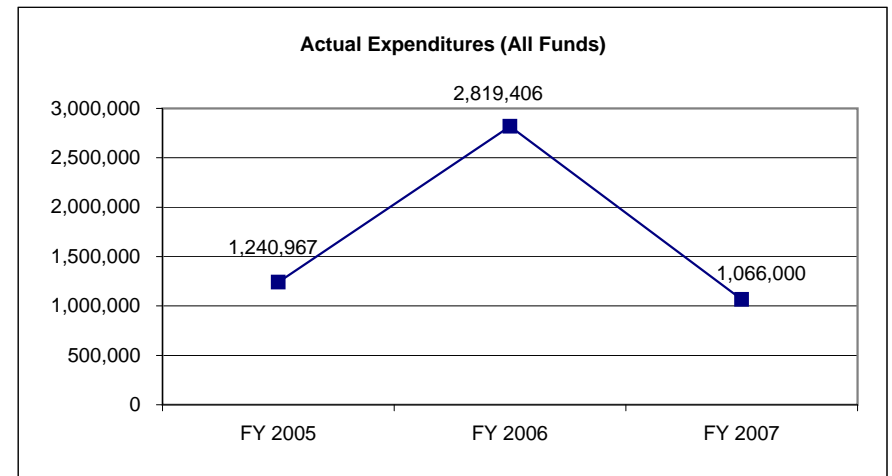
**Budget Unit 57791C, 57795C**

### 3. PROGRAM LISTING (list programs included in this core funding)

State Seminary

### 4. FINANCIAL HISTORY

	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Current Yr.</b>
Appropriation (All Funds)	1,500,000	3,000,000	3,000,000	3,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,500,000	3,000,000	3,000,000	N/A
Actual Expenditures (All Funds)	1,240,967	2,819,406	1,066,000	N/A
Unexpended (All Funds)	259,033	180,594	1,934,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	259,033	180,594	1,934,000	N/A

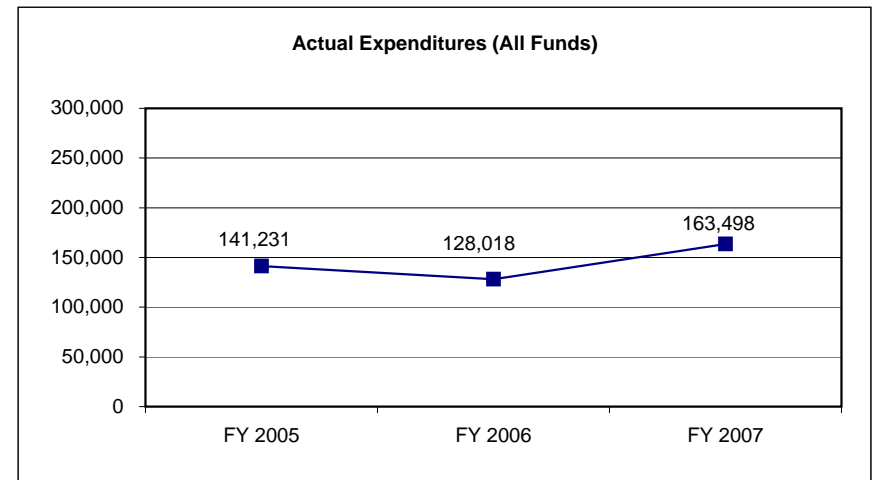


# CORE DECISION ITEM

**Department of Higher Education**  
**Division of Four-year Colleges and Universities**  
**Core - University of Missouri - State Seminary Fund**

**Budget Unit 57791C, 57795C**

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	250,000	250,000	250,000	250,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	250,000	250,000	250,000	N/A
Actual Expenditures (All Funds)	141,231	128,018	163,498	N/A
Unexpended (All Funds)	108,769	121,982	86,502	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	108,769	121,982	86,502	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## NOTES:

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF HIGHER EDUCATION  
SEMINARY FUND-INVESTMENTS**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>	EE	0.00	0	0	3,000,000	3,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	
<b>DEPARTMENT CORE REQUEST</b>	EE	0.00	0	0	3,000,000	3,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	EE	0.00	0	0	3,000,000	3,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	





# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEMINARY FUND-INVESTMENTS</b>								
<b>CORE</b>								
MISCELLANEOUS EXPENSES	1,066,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL - EE	1,066,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
GRAND TOTAL	\$1,066,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,066,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEMINARY FUND-INCOME ON INVES</b>								
<b>CORE</b>								
MISCELLANEOUS EXPENSES	163,498	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - EE	163,498	0.00	250,000	0.00	250,000	0.00	250,000	0.00
<b>GRAND TOTAL</b>	<b>\$163,498</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$163,498	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Division of Four-year Colleges and Universities**

**Program is found in the following core budget(s): University of Missouri - State Seminary Fund**

### 1. What does this program do?

This program provides income for the general operation of University of Missouri College of Agriculture and School of Mines and Metallurgy and for three scholarships that the Curators added to the Seminary Fund in 1909. Funding for the investments that distribute to Agriculture and Mines & Metallurgy were derived from four sources - the First and Second Morrill Acts of 1862 which granted acreage to fund "at least one college to teach agriculture and mechanical arts", US Congressional reimbursement to the state of Missouri for subsisting troops during the Civil War, and fees from the sale or lease of railway equipment in 1895. Funding for the scholarships was from gifts/bequests to the University and per Board of Curators decision these were added to the Seminary Fund. Per state statute the Seminary monies belong to the University but the state must hold the securities.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 172.610, RSMo

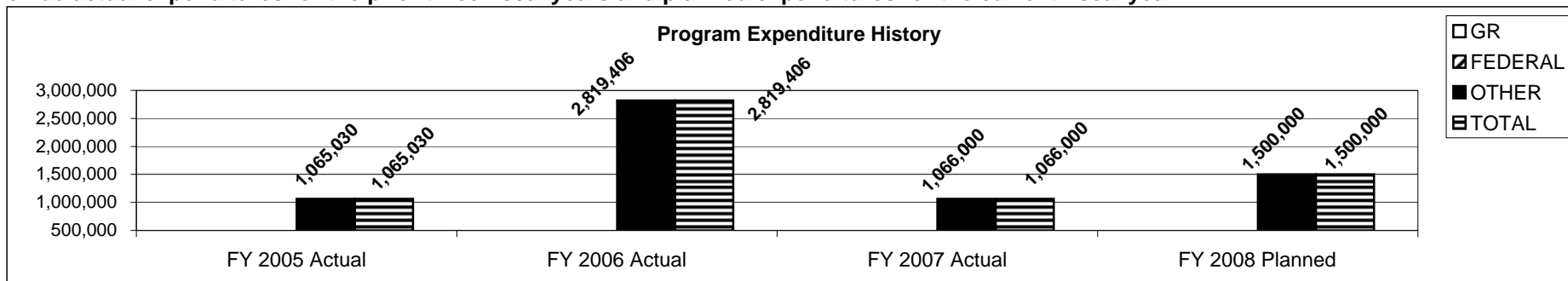
### 3. Are there federal matching requirements? If yes, please explain.

No

### 4. Is this a federally mandated program? If yes, please explain.

No

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



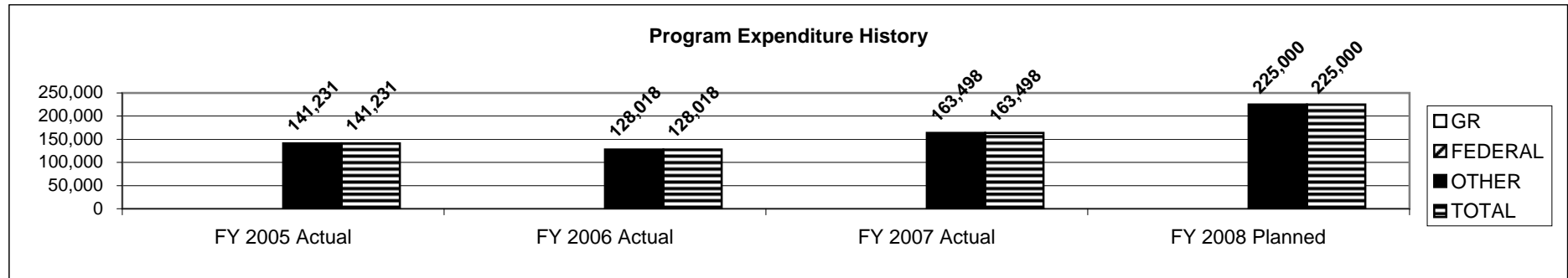
The expenditures in the graph above represent investments made by the University. As the investment instruments mature the University requisitions funds appropriated by the General Assembly for re-investment of investment instruments.

## PROGRAM DESCRIPTION

**Department of Higher Education**

**Division of Four-year Colleges and Universities**

**Program is found in the following core budget(s): University of Missouri - State Seminary Fund**



The expenditures in the graph above represent interest from investments made by the University. The interest is used to fund operations at UMC and UMR campuses and to fund some scholarships.

**6. What are the sources of the "Other " funds?**

State Seminary Fund (0872); State Seminary Money Fund (0623)

**7a. Provide an effectiveness measure.**

N/A

**7b. Provide an efficiency measure.**

N/A

**7c. Provide the number of clients/individuals served, if applicable.**

Provided \$25,827 for scholarship awards and \$406,920 for operations at Columbia and Rolla campuses from FY05 through FY07.

**7d. Provide a customer satisfaction measure, if available.**

N/A

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO: PC0034						CATEGORY: CN		CONTACT DAVE SHEAHEN	
PHONENO: 573-882-2321									
1. DEPARTMENT HIGHER EDUCATION		2. DIVISION STATE FOUR-YEAR COLLEGES AND UNIVERSITIES		3. SITE NAME UNIVERSITY OF MO-MAIN CAMPUS/UM SYSTEM		4. FACILITY NAME Ellis Fischel Cancer Center		5. ORG NO. 4400	
								6. PRIORITY DC	
7. DESCRIPTION OF WORK  Construction of a new 100,000 square foot Ellis Fischel Cancer Center on the University Hospital campus.						8. JUSTIFICATION  Funding will help Ellis Fischel expand services to cancer patients across the state. The funding will help Ellis Fischel deliver high-quality, comprehensive cancer care in a new, state-of-the-art facility; increase the capacity of cancer clinics to accommodate projected increases in new cancer patients due to an aging population; increase the potential for improved outcomes through timely screening, diagnosis and treatments; enhance the ability to recruit and retain leading physicians and clinical staff; and improve communication, coordination and efficiency of care between physician specialists at University Hospital and Ellis Fischel.  Included in the new facility will be space for radiation oncology, expanded radiology and imaging capabilities, chemotherapy treatment, outpatient surgical procedure rooms and recovery areas, 24 examination rooms, the Margaret Proctor Mulligan Breast Center, cancer screening services, mid-Missouri's only lymphedema center, and a variety of cancer survivor and quality-of-life services, such as meditation/quiet areas, a resource center, and family support services.  The total project cost is \$52 million, including \$31 million from the state.			
SOURCE OF ESTIMATE: DESIGN CONSULTANT/STUDY ESTIMATE						COMPONENT AGE YEARS		FACILITY AGE N/A YEARS	
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan				HB SECTION 19.005	
\$0	\$0	Fiscal Year1 2008	Fiscal Year2 2009	Fiscal Year3 2010	Fiscal Year4 2011	Fiscal Year5 2012	Fiscal Year6 2013	TOTAL GOV RECOMMENDATION	
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,182,000	
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for			
Fund Name	2008	2009	Fund Name	2008	2009	Item		Cost	
LCDI	\$31,182,000	\$0	GR	\$0	\$0	FTE/Pers Service			
	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense			
	\$0	\$0		\$0	\$0	Equipment Purchases			
	\$0	\$0		\$0	\$0	TOTAL			
TOTAL	\$31,182,000	\$0	TOTAL	\$0	\$0				

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>REQUEST NO:</b> PK0032				<b>CATEGORY:</b> CN		<b>CONTACT</b> DAVE SHEAHEN <b>PHONENO:</b> 573-882-2321		
<b>1. DEPARTMENT</b> HIGHER EDUCATION		<b>2. DIVISION</b> STATE FOUR-YEAR COLLEGES AND UNIVERSITIES		<b>3. SITE NAME</b> UNIVERSITY OF MO-KANSAS CITY - HOSPITAL HILL		<b>4. FACILITY NAME</b> Pharmacy and Nursing Building		
				<b>5. ORG NO.</b> 4410		<b>6. PRIORITY</b> DC		
<b>7. DESCRIPTION OF WORK</b>  Pharmacy and Nursing Building  UMKC will finish approximately 63,000 square feet of shell space within the Pharmacy and Nursing Building and create significant space for classrooms and clinic laboratory labs to support Schools of Nursing and Pharmacy. This will provide needed space for new educational and instructional areas in nursing and pharmacy with enhanced student services and state-of-the-art classroom and clinical simulation laboratory spaces. The shell space includes one additional large lecture hall, a medium classroom, a clinical classroom and additional faculty offices. When complete, the full project will provide over 34,000 net square feet of instructional space, as well as new laboratory space and a state-of-the-art animal research center.				<b>8. JUSTIFICATION</b>  The Pharmacy and Nursing Building would enhance teaching and enrollment capacity at UMKC and increase the pipeline of new health care professionals to address demands in both nursing and pharmacy. Missouri will face an 18 percent shortage of registered nurses by 2015 and a 25 percent shortage by 2020, according to the Health Resources and Services Administration. The Manpower Project Report anticipates a shortage of 157,000 pharmacists by 2020. Space provided by this project will permit enrollment of 20 additional Pharmacy students per year, a 65% increase. Nursing programs have continued to grow in anticipation of the new facility, serving 679 students in the Fall 2006 semester.  The total project cost is \$17 million, including \$15 million from the state and \$2 million in local support.				
<b>SOURCE OF ESTIMATE:</b> DESIGN CONSULTANT/STUDY ESTIMATE				<b>COMPONENT AGE</b> YEARS		<b>FACILITY AGE</b> YEARS		
<b>9. Prior Appropriation</b>		<b>10. Biennium Budget Request</b>		<b>11. Long Range Plan</b>				<b>HB SECTION</b> 19.010
\$0	\$0	<b>Fiscal Year1</b>	<b>Fiscal Year2</b>	<b>Fiscal Year3</b>	<b>Fiscal Year4</b>	<b>Fiscal Year5</b>	<b>Fiscal Year6</b>	<b>TOTAL GOV RECOMMENDATION</b> \$15,000,000
\$0	\$0	2008	2009	2010	2011	2012	2013	
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>12. Governor's Recommendation</b>			<b>13. TAFP Appropriation</b>			<b>14. Operations Budget Impact Expenditure Plan for</b>		
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Item</b>	<b>Cost</b>	
LCDI	\$15,000,000	\$0	GR	\$0	\$0	FTE/Pers Service		
	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		
	\$0	\$0		\$0	\$0	Equipment Purchases		
	\$0	\$0		\$0	\$0	<b>TOTAL</b>		
<b>TOTAL</b>	<b>\$15,000,000</b>	<b>\$0</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>			

STATE OF MISSOURI, OFFICE OF ADMINISTRATION

MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO: BP3001				CATEGORY: CN		CONTACT KEN MCCLURE		
PHONENO: 417-836-8505				5. ORG NO. 3570		6. PRIORITY DC		
1. DEPARTMENT HIGHER EDUCATION		2. DIVISION STATE FOUR-YEAR COLLEGES AND UNIVERSITIES		3. SITE NAME MISSOURI STATE UNIVERSITY		4. FACILITY NAME MSU Engineering equipment and lab renovations		
7. DESCRIPTION OF WORK Engineering equipment purchases and lab renovations  Equipment/lab renovation. Purchase of engineering equipment and laboratory development.				8. JUSTIFICATION Missouri State University and Missouri University of Science and Technology are creating a joint engineering program. Infrastructure changes and space renovations are necessary to accommodate the new program. In addition, lab equipment and furnishings will be purchased.				
SOURCE OF ESTIMATE:				COMPONENT AGE YEARS		FACILITY AGE YEARS		
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan				HB SECTION 20.005
\$0	\$0	Fiscal Year1 2008	Fiscal Year2 2009	Fiscal Year3 2010	Fiscal Year4 2011	Fiscal Year5 2012	Fiscal Year6 2013	TOTAL GOV RECOMMENDATION
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for		
Fund Name	2008	2009	Fund Name	2008	2009	Item	Cost	
GR	\$500,000	\$0	GR	\$0	\$0	FTE/Pers Service	\$0	
	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense	\$0	
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0	
	\$0	\$0		\$0	\$0	TOTAL	\$0	
TOTAL	\$500,000	\$0	TOTAL	\$0	\$0			



## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO: BP3002				CATEGORY: CN		CONTACT DAVE SHEAHEN		
PHONENO: 573-882-2321				5. ORG NO. 4430		6. PRIORITY DC		
1. DEPARTMENT HIGHER EDUCATION		2. DIVISION STATE FOUR-YEAR COLLEGES AND UNIVERSITIES		3. SITE NAME MISSOURI UNIVERSITY OF SCIENCE AND TECHNOLOGY		4. FACILITY NAME Missouri University of Science and Technology Engineering equipment & lab renovations		
7. DESCRIPTION OF WORK Engineering equipment purchases and lab renovations  Equipment/lab renovation. Purchase of engineering equipment and laboratory development.				8. JUSTIFICATION Missouri University of Science and Technology and Missouri State University are creating a joint engineering program. Space renovations along with the purchase of furnishings, lab equipment and materials will be required to accommodate the new program.				
SOURCE OF ESTIMATE:				COMPONENT AGE YEARS		FACILITY AGE YEARS		
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan				HB SECTION 20.010
\$0	\$0	Fiscal Year1 2008	Fiscal Year2 2009	Fiscal Year3 2010	Fiscal Year4 2011	Fiscal Year5 2012	Fiscal Year6 2013	TOTAL GOV RECOMMENDATION
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for		
Fund Name	2008	2009	Fund Name	2008	2009	Item	Cost	
GR	\$500,000	\$0	GR	\$0	\$0	FTE/Pers Service	\$0	
	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense	\$0	
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0	
	\$0	\$0		\$0	\$0	TOTAL	\$0	
TOTAL	\$500,000	\$0	TOTAL	\$0	\$0			

## STATE OF MISSOURI, OFFICE OF ADMINISTRATION

## MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

## PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO: PG0001						CATEGORY: CN		CONTACT JOHN NILGES		
PHONENO: 573-897-5127										
1. DEPARTMENT HIGHER EDUCATION		2. DIVISION STATE FOUR-YEAR COLLEGES AND UNIVERSITIES		3. SITE NAME LINN STATE TECHNICAL COLLEGE		4. FACILITY NAME Vehicle and Power Center		5. ORG NO. 3579		
								6. PRIORITY DC		
7. DESCRIPTION OF WORK  LINN TECHNICAL VEHICLE & POWER CENTER  Construct a 87,000 square foot facility to accommodate the expansion of high demand technical areas including: Heavy Equipment Technology, Caterpillar Dealer Service Technician, Medium/Heavy Truck Technology, Powersports Technology, Electrical Power Generation and Automotive Collision Repair.  This facility is designed to allow flexibility in the use of specialized lab and classroom space.  FY 2009 request: \$13,982,169 FY 2008 appropriation : \$5,000,000  Total project cost: \$18,982,169						8. JUSTIFICATION  The Vehicle & Power Center (VaPC) is a complex of buildings planned to provide for the needs of students, Missouri business and industry partners and Area Vocational Technical Schools/Community College partners. The proposed facility represents not only the College's response, but the state's response to service its strategic customers by responding dually to its mission and assigned roles defined by Senate Bill 101 in 1995 to be the premier provider of technical education in Missouri. Based on continued industry demand and support, the VaPC has remained the number one priority since FY 2001.  The completion of this facility will accommodate the expansion of high demand, advanced technical programs including Heavy Equipment Technology, Caterpillar Dealer Service Technician, Medium/Heavy Truck Technology, Powersports Technology, Electrical Power Generation and Automotive Collision Repair. Emerging and advanced technological needs have been identified by industry partners and the college must expand current programs to provide the education necessary to prepare students for profitable employment in these high demand fields. Areas of specialization supported by the VaPC's design include: electrical power generation, alternative fuels, engine performance analysis, truck and trailer body repair, advanced electronics, advanced diagnostics fluid power and failure analysis.  This facility has received partial funding during fiscal year 2008.				
SOURCE OF ESTIMATE: DESIGN CONSULTANT/STUDY ESTIMATE						COMPONENT AGE 10 YEARS		FACILITY AGE 0 YEARS		
9. Prior Appropriation			10. Biennium Budget Request		11. Long Range Plan					HB SECTION
2008	\$5,000,000	\$0	Fiscal Year1	Fiscal Year2	Fiscal Year3	Fiscal Year4	Fiscal Year5	Fiscal Year6	23.005	
	\$0	\$0	2008	2009	2010	2011	2012	2013	TOTAL GOV	
	\$0	\$0	\$0	\$10,000,000	\$0	\$0	\$0	\$0	RECOMMENDATION	
									\$10,000,000	
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for 2010				
Fund Name	2008	2009	Fund Name	2008	2009	Item		Cost		
LPF	\$0	\$10,000,000	GR	\$0	\$0	FTE/Pers Service 2		\$110,000		
	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$1,200,000		
	\$0	\$0		\$0	\$0	Equipment Purchases		\$699,774		
	\$0	\$0		\$0	\$0	TOTAL		\$2,009,774		
TOTAL	\$0	\$10,000,000	TOTAL	\$0	\$0					

STATE OF MISSOURI, OFFICE OF ADMINISTRATION

MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO: BP0001						CATEGORY: CN		CONTACT DAVE SHEAHEN	
PHONENO: 573-882-2321						5. ORG NO. 4400		6. PRIORITY DC	
1. DEPARTMENT HIGHER EDUCATION		2. DIVISION STATE FOUR-YEAR COLLEGES AND UNIVERSITIES		3. SITE NAME UNIVERSITY OF MO-MAIN CAMPUS/UM SYSTEM		4. FACILITY NAME Thompson Center for Autism and Neurodevelopmental Disorders		6. PRIORITY DC	
7. DESCRIPTION OF WORK THOMPSON CENTER FOR AUTISM & NEURODEVELOPMENTAL DISORDERS  The center at the University of Missouri-Columbia was established on April 29, 2005 through the philanthropy of William and Nancy Thompson to promote research, teaching and service innovations designed to improve the lives of children with autism spectrum disorders and other neurological conditions.  The center focuses on diagnosis and treatment, education and research. The center's mission is: "Strengthen children and families affected by autism spectrum disorders through raising awareness and support for interventions, education, and research."  The new building will be 75,000 square feet on three floors, all surface parking and located on six acres. The new center will be a gift to the university after construction is complete.  Requested State Funding - \$ 5,000,000 Thompson Foundation Funds - \$10,000,000 to \$15,000,000 Total Project Cost - \$15,000,000 to \$20,000,000						8. JUSTIFICATION The current location is rented space and is inadequate to support diagnosis and treatment. Space limitations adversely impact all three aspects of the center's mission - diagnosis and treatment, education, and research. The requested funding will enable to Thompson Foundation to complete construction of the new center, and greatly increase the opportunities for expansion of diagnosis and treatment services, education to children and parents, and research methods and capabilities related to autism and neurodevelopmental disorders.			
SOURCE OF ESTIMATE:						COMPONENT AGE YEARS		FACILITY AGE YEARS	
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan				HB SECTION 23.010	
\$0	\$0	Fiscal Year1 2008	Fiscal Year2 2009	Fiscal Year3 2010	Fiscal Year4 2011	Fiscal Year5 2012	Fiscal Year6 2013	TOTAL GOV RECOMMENDATION	
\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for			
Fund Name	2008	2009	Fund Name	2008	2009	Item		Cost	
GR	\$0	\$5,000,000	GR	\$0	\$0	FTE/Pers Service		\$0	
	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0	
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0	
	\$0	\$0		\$0	\$0	TOTAL		\$0	
TOTAL	\$0	\$5,000,000	TOTAL	\$0	\$0				

STATE OF MISSOURI, OFFICE OF ADMINISTRATION

MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO: OP9999						CATEGORY: CN		CONTACT DAVE SHEAHEN	
PHONENO: 573-882-2321						5. ORG NO. 4400		6. PRIORITY DC	
1. DEPARTMENT HIGHER EDUCATION		2. DIVISION STATE FOUR-YEAR COLLEGES AND UNIVERSITIES		3. SITE NAME UNIVERSITY OF MO-MAIN CAMPUS/UM SYSTEM		4. FACILITY NAME State Historical Society - Columbia			
7. DESCRIPTION OF WORK COLUMBIA CAMPUS CONSTRUCT NEW STATE HISTORICAL SOCIETY  Planning and development for a new building for the State Historical Society in Columbia.						8. JUSTIFICATION The Missouri State Historical Society was established in 1893 and tasked with collecting, preserving, making accessible and publishing material related to Missouri history.  The current location occupies 33,328 square feet on the lower level of the University of Missouri - Columbia's Ellis Library, and is inadequate for the following reasons:  Insufficient space to house the Society art, and lack of proper environmental controls needed to care for the collection.  Inadequate space for staff and collections. The artwork continues to grow at a rate of approximately 5% a year and the Society staff estimate that 122,000 square feet of space will be needed.  Overcrowding of the current location has created fire hazards.  Public access is difficult due to the lack of nearby parking.  The requested funding will enable the University to build a new facility for the State Historical Society in order to mitigate space issues, life safety hazards and problems with public access to the building.			
SOURCE OF ESTIMATE:						COMPONENT AGE YEARS		FACILITY AGE YEARS	
9. Prior Appropriation		10. Biennium Budget Request		11. Long Range Plan				HB SECTION 23.015	
\$0	\$0	Fiscal Year1 2008	Fiscal Year2 2009	Fiscal Year3 2010	Fiscal Year4 2011	Fiscal Year5 2012	Fiscal Year6 2013	TOTAL GOV RECOMMENDATION	
\$0	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0	\$600,000	
12. Governor's Recommendation			13. TAFP Appropriation			14. Operations Budget Impact Expenditure Plan for			
Fund Name	2008	2009	Fund Name	2008	2009	Item		Cost	
GR	\$0	\$600,000	GR	\$0	\$0	FTE/Pers Service		\$0	
	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0	
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0	
	\$0	\$0		\$0	\$0	TOTAL		\$0	
TOTAL	\$0	\$600,000	TOTAL	\$0	\$0				

STATE OF MISSOURI, OFFICE OF ADMINISTRATION

MAINTENANCE AND REPAIR, RENOVATION AND REHABILITATION, CONSTRUCTION

PROGRAM BUDGET REQUEST ITEM - FORM 12

<b>REQUEST NO:</b> BP0002						<b>CATEGORY:</b> CN		<b>CONTACT</b> DAVE SHEAHEN <b>PHONENO:</b> 573-882-2321			
<b>1. DEPARTMENT</b> HIGHER EDUCATION		<b>2. DIVISION</b> STATE FOUR-YEAR COLLEGES AND UNIVERSITIES		<b>3. SITE NAME</b> UNIVERSITY OF MO-KANSAS CITY CAMPUS		<b>4. FACILITY NAME</b> University of Missouri - Kansas City Dental School Planning		<b>5. ORG NO.</b> 4410		<b>6. PRIORITY</b> DC	
<b>7. DESCRIPTION OF WORK</b> University of Missouri - Kansas City Dental School Planning  Planning money to research options for expansion of the UMKC Dental School. The extension will be approximately 40,000 square feet on the eastern end of the existing dental school, and will have four floors.  The new space will include areas for expanded classrooms, specialty care services, and clinical areas to accommodate the growing research program.						<b>8. JUSTIFICATION</b> The Dental School recently increased its class size by 20% to provide an adequate supply of dentists for Missouri, and anticipates future class increases to accommodate overfull as a result of the University of Southern Illinois (SIU) School of Dentistry no longer admitting students from out-of-state. In the last ten years, over 160 Missouri residents have graduated from the SIU School of Dentistry and many of them are practicing in Missouri. Prospective students who would have gone to SIU will no be applying to the University of Missouri - Kansas City Dental School.  This influx of students has caused overcrowding of the current clinics, labs, and classrooms creating a need for expanded space. Additional space is also needed to accommodate an increase in the number of patients requiring special dental care, and expansions in the research program.  The requested funding will enable the University to study expansion options for the Dental School in order to meet the critical need of health care providers.					
<b>SOURCE OF ESTIMATE:</b>						<b>COMPONENT AGE</b> YEARS		<b>FACILITY AGE</b> YEARS			
<b>9. Prior Appropriation</b>		<b>10. Biennium Budget Request</b>		<b>11. Long Range Plan</b>						<b>HB SECTION</b>	
\$0	\$0	<b>Fiscal Year1</b>	<b>Fiscal Year2</b>	<b>Fiscal Year3</b>	<b>Fiscal Year4</b>	<b>Fiscal Year5</b>	<b>Fiscal Year6</b>	23.020			
\$0	\$0	2008	2009	2010	2011	2012	2013	<b>TOTAL GOV RECOMMENDATION</b>			
\$0	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000			
<b>12. Governor's Recommendation</b>			<b>13. TAFP Appropriation</b>			<b>14. Operations Budget Impact Expenditure Plan for</b>					
<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Fund Name</b>	<b>2008</b>	<b>2009</b>	<b>Item</b>		<b>Cost</b>			
GR	\$0	\$750,000	GR	\$0	\$0	FTE/Pers Service		\$0			
	\$0	\$0	FMRF	\$0	\$0	Equipment and Expense		\$0			
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0			
	\$0	\$0		\$0	\$0	<b>TOTAL</b>		<b>\$0</b>			
<b>TOTAL</b>	<b>\$0</b>	<b>\$750,000</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>						

# SUPPLEMENTAL NEW DECISION ITEM

<b>Department of Higher Education</b>					<b>Budget Unit</b> <u>55647C</u>				
<b>Division of Student Financial Aid</b>									
<b>Supplemental - Academic Scholarship Program</b> <b>DI# 2555003</b>					<b>Original FY 08 House Bill Section, if applicable</b> <u>3.035</u>				
<b>1. AMOUNT OF REQUEST</b>									
<b>FY 2008 Supplemental Budget Request</b>					<b>FY 2008 Supplemental Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	330,000	330,000 E
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>330,000</b>	<b>330,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NUMBER OF MONTHS POSITIONS ARE NEEDED:</b> _____					<b>NUMBER OF MONTHS POSITIONS ARE NEEDED:</b> _____				
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds: Academic Scholarship Fund (0840)				
<b>2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
This recommendation is for \$330,000 to fund additional eligible students for the Academic Scholarship (Bright Flight) program. This recommendation is in addition to the current FY 08 appropriation of \$16,359,000. The Academic Scholarship (Bright Flight) program is authorized under Section 173.250, RSMo.									

### SUPPLEMENTAL NEW DECISION ITEM

Department of Higher Education		Budget Unit <u>55647C</u>
Division of Student Financial Aid		
Supplemental - Academic Scholarship Program	DI# 2555003	Original FY 08 House Bill Section, if applicable <u>3.035</u>

**3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)**

\$59,411 Beginning Fund Balance

\$16,359,000 FY 08 Appropriation

(\$137,894) FY 08 Cost Allocation Plan

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**\$16,280,517 FY 08 Funds Available**

\$8,383,012 Fall 2007 disbursements to date

\$180,000 Estimated amount for expected additional eligible students during the 07-08 year

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\$8,563,012 Estimated Fall 2007 Payments

\$8,049,231 Estimated Spring 2008 Payments (94% of Fall 2007 Payments)

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**\$16,612,243 Estimated Total 07-08 Payments**

\$16,280,517 FY 08 Funds Available

\$16,612,243 Estimated Total 07-08 Payments

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(\$331,726) **Estimated supplemental appropriation request**

(\$330,000) **Request rounded to \$330,000**

**SUPPLEMENTAL NEW DECISION ITEM**

<b>Department of Higher Education</b>				<b>Budget Unit</b> <u>55647C</u>					
<b>Division of Student Financial Aid</b>									
<b>Supplemental - Academic Scholarship Program</b>		<b>DI# 2555003</b>		<b>Original FY 08 House Bill Section, if applicable</b>				<u>3.035</u>	
<b>4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>
	<b>GR</b>	<b>GR</b>	<b>FED</b>	<b>FED</b>	<b>OTHER</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>TOTAL</b>	<b>One-Time</b>
<b>Budget Object Class/Job Class</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>
Program Distributions									
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
	<b>Gov Rec</b>	<b>Gov Rec</b>	<b>Gov Rec</b>	<b>Gov Rec</b>	<b>Gov Rec</b>	<b>Gov Rec</b>	<b>Gov Rec</b>	<b>Gov Rec</b>	<b>Gov Rec</b>
	<b>GR</b>	<b>GR</b>	<b>FED</b>	<b>FED</b>	<b>OTHER</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>TOTAL</b>	<b>One-Time</b>
<b>Budget Object Class/Job Class</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>
Program Distributions					330,000		330,000		330,000
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>330,000</u>		<u>330,000</u>		<u>330,000</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>330,000</u>	<u>0.0</u>	<u>330,000</u>	<u>0.0</u>	<u>330,000</u>

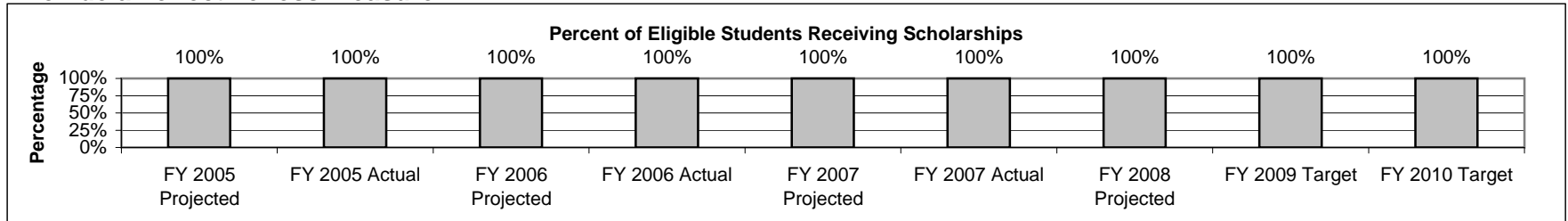


### SUPPLEMENTAL NEW DECISION ITEM

Department of Higher Education	Budget Unit	55647C
Division of Student Financial Aid		
Supplemental - Academic Scholarship Program	DI# 2555003	Original FY 08 House Bill Section, if applicable
		3.035

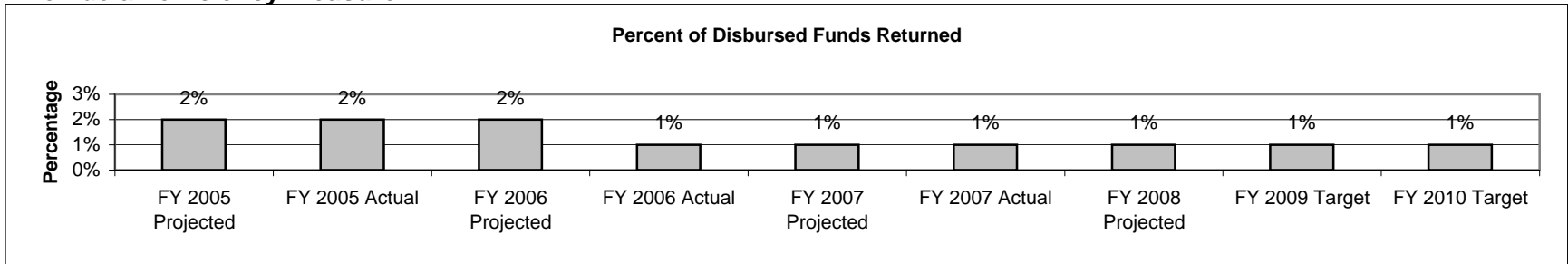
#### 5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

##### 5a. Provide an effectiveness measure.



All students who have demonstrated and maintained eligibility have received a scholarship under this program since the program began in the 1987-88 academic year.

##### 5b. Provide an efficiency measure.



##### 5c. Provide the number of clients/individuals served, if applicable.

How many students are receiving scholarships under this program?

	FY 2005		FY 2006		FY 2007		FY 2008	FY 2009	FY 2010
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Number of students	8,200	8,390	8,300	8,401	8,500	8,521	8,500	8,500	8,500

##### 5d. Provide a customer satisfaction measure, if available.

N/A

#### 6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Ensure funding is available to all eligible students.

**SUPPLEMENTAL NEW DECISION ITEM**

<b>Department of Higher Education</b>					<b>Budget Unit</b> <u>55645C</u>				
<b>Division of Student Financial Aid</b>					<b>Original FY 08 House Bill Section, if applicable</b> <u>3.030</u>				
<b>Supplemental Transfer-Academic Scholarship Program    DI# 2555002</b>									
<b>1. AMOUNT OF REQUEST</b>									
<b>FY 2008 Supplemental Budget Request</b>					<b>FY 2008 Supplemental Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	330,000	330,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>330,000</b>	<b>330,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NUMBER OF MONTHS POSITIONS ARE NEEDED:</b> _____					<b>NUMBER OF MONTHS POSITIONS ARE NEEDED:</b> _____				
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds: Advantage Missouri Trust Fund (0856)				
<b>2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
This recommendation is for \$330,000 to fund additional eligible students for the Academic Scholarship (Bright Flight) program. This recommendation is in addition to the current FY08 appropriation of \$16,359,000. The Academic Scholarship (Bright Flight) program is authorized under Section 173.250, RSMo.									

# SUPPLEMENTAL NEW DECISION ITEM

Department of Higher Education		Budget Unit	55645C
Division of Student Financial Aid			
Supplemental Transfer-Academic Scholarship Program	DI# 2555002	Original FY 08 House Bill Section, if applicable	3.030

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

\$59,411	Beginning Fund Balance
\$16,359,000	FY 08 Appropriation
(\$137,894)	FY 08 Cost Allocation Plan
<b>\$16,280,517</b>	<b>FY 08 Funds Available</b>
\$8,383,012	Fall 2007 disbursements to date
\$180,000	Estimated amount for expected additional eligible students during the 07-08 year
\$8,563,012	Estimated Fall 2007 Payments
\$8,049,231	Estimated Spring 2008 Payments (94% of Fall 2007 Payments)
<b>\$16,612,243</b>	<b>Estimated Total 07-08 Payments</b>
\$16,280,517	FY 08 Funds Available
\$16,612,243	Estimated Total 07-08 Payments
(\$331,726)	Estimated supplemental appropriation request
(\$330,000)	Request rounded to \$330,000

**SUPPLEMENTAL NEW DECISION ITEM**

<b>Department of Higher Education</b>				<b>Budget Unit</b> <u>55645C</u>					
<b>Division of Student Financial Aid</b>									
<b>Supplemental Transfer-Academic Scholarship Program</b> <b>DI# 2555002</b>				<b>Original FY 08 House Bill Section, if applicable</b> <u>3.030</u>					
<b>4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>
	<b>GR</b>	<b>GR</b>	<b>FED</b>	<b>FED</b>	<b>OTHER</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>TOTAL</b>	<b>One-Time</b>
<b>Budget Object Class/Job Class</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>
Transfers	<u>          </u>		<u>          </u>		<u>          </u>		<u>          </u>		<u>          </u>
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
	<b>Gov Rec</b>	<b>Gov Rec</b>	<b>Gov Rec</b>	<b>Gov Rec</b>	<b>Gov Rec</b>	<b>Gov Rec</b>	<b>Gov Rec</b>	<b>Gov Rec</b>	<b>Gov Rec</b>
	<b>GR</b>	<b>GR</b>	<b>FED</b>	<b>FED</b>	<b>OTHER</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>TOTAL</b>	<b>One-Time</b>
<b>Budget Object Class/Job Class</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>
Transfers	<u>          </u>		<u>          </u>		<u>330,000</u>		<u>330,000</u>		<u>330,000</u>
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>330,000</b>		<b>330,000</b>		<b>330,000</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>330,000</b>	<b>0.0</b>	<b>330,000</b>	<b>0.0</b>	<b>330,000</b>
<b>5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>									
<b>5a.</b>	<b>Provide an effectiveness measure.</b> N/A								
<b>5b.</b>	<b>Provide an efficiency measure.</b> N/A								
<b>5c.</b>	<b>Provide the number of clients/individuals served, if applicable.</b> N/A								
<b>5d.</b>	<b>Provide a customer satisfaction measure, if available.</b> N/A								
<b>6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>									
Ensure funding is available to all eligible students.									

# SUPPLEMENTAL NEW DECISION ITEM

Department of Higher Education		Budget Unit	55655C
Division of Missouri Student Grants and Scholarships			
DI Name - Public Service Grant Program	DI#2555001	Original FY 08 House Bill Section, if applicable	3.060

## 1. AMOUNT OF REQUEST

	FY 2008 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	8,000	0	0	8,000
TRF	0	0	0	0
Total	8,000	0	0	8,000

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				0

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Supplemental Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	8,000	0	0	8,000
TRF	0	0	0	0
Total	8,000	0	0	8,000

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In order to provide full funding for eligible students this additional funding is necessary. The program provides educational grants to the children or spouses of certain public employees killed or permanently totally disabled in the line of duty.

## 3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

While fortunately there are only a small number of eligible students under this program, the data indicate the number of eligible students is growing. In FY 2005 the number of students was 10. By FY 2008 the number of eligible students had grown to 14 and this \$8,000 supplemental appropriation request will provide full funding for those students. It is projected an additional four students will be added to the program in FY 2009 based on past new applicant trends and a continuation request of \$23,000 is requested.

**SUPPLEMENTAL NEW DECISION ITEM**

Department of Higher Education				Budget Unit <u>55655C</u>					
Division of Missouri Student Grants and Scholarships									
DI Name - Public Service Grant Program			DI#2555001		Original FY 08 House Bill Section, if applicable				<u>3.060</u>
4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	0
							0	0.0	0
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		0
							0		0
							0		0
Total EE	0		0		0		0		0
Program Distributions	8,000						8,000		8,000
Total PSD	8,000		0		0		8,000		8,000
Transfers							0		0
Total TRF	0		0		0		0		0
Grand Total	8,000	0.0	0	0.0	0	0.0	8,000	0.0	8,000

**SUPPLEMENTAL NEW DECISION ITEM**

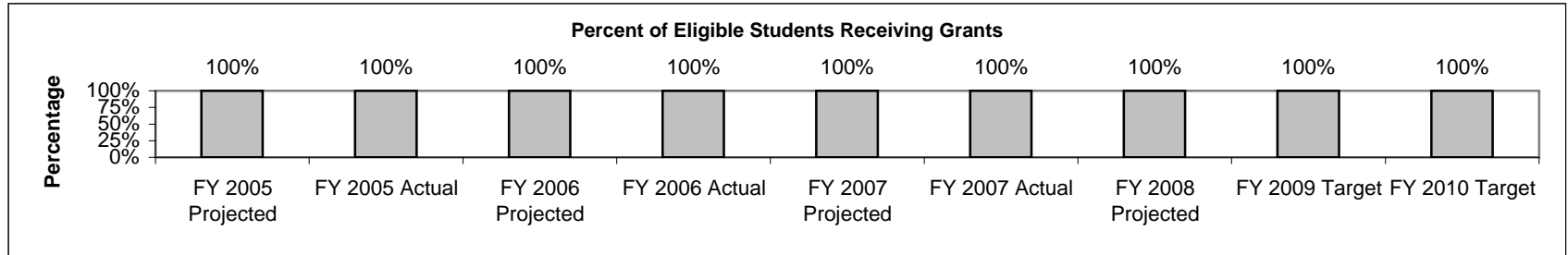
Department of Higher Education			Budget Unit <u>55655C</u>								
Division of Missouri Student Grants and Scholarships											
DI Name - Public Service Grant Program		DI#2555001		Original FY 08 House Bill Section, if applicable				<u>3.060</u>			
			Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class			DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
									0	0.0	0
									0	0.0	0
Total PS			0	0.0	0	0.0	0	0.0	0	0.0	0
									0		0
									0		0
									0		0
Total EE			0		0		0		0		0
Program Distributions			8,000						8,000		8,000
Total PSD			8,000		0		0		8,000		8,000
Transfers									0		0
Total TRF			0		0		0		0		0
Grand Total			8,000	0.0	0	0.0	0	0.0	8,000	0.0	8,000

## SUPPLEMENTAL NEW DECISION ITEM

Department of Higher Education	Budget Unit	55655C
Division of Missouri Student Grants and Scholarships		
DI Name - Public Service Grant Program	DI#2555001	Original FY 08 House Bill Section, if applicable
		3.060

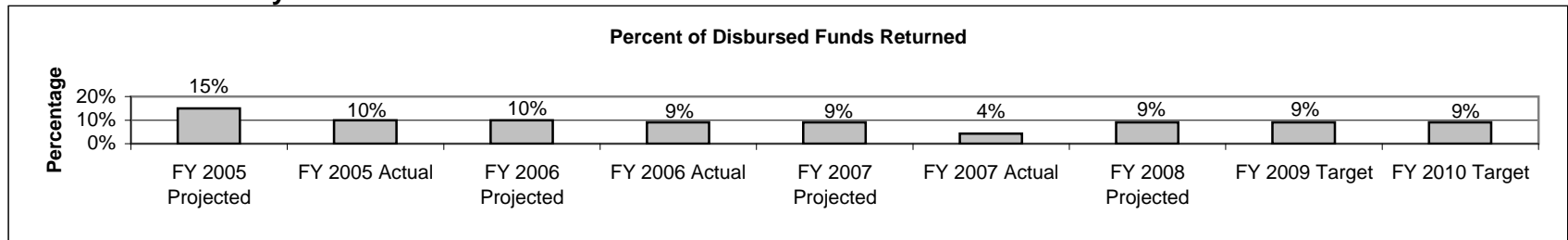
### 5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

#### 5a. Provide an effectiveness measure.



All students who have demonstrated and maintained eligibility have received a grant under this program. Due to the program requirements, it is difficult to project the number of eligible students.

#### 5b. Provide an efficiency measure.



#### 5c. Provide the number of clients/individuals served, if applicable.

	FY 2005		FY 2006		FY 2007		FY 2008	FY 2009	FY 2010
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Number of students accepting a grant	13	10	13	11	13	14	14	18	18

#### 5d. Provide a customer satisfaction measure, if available.

N/A

### 6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: